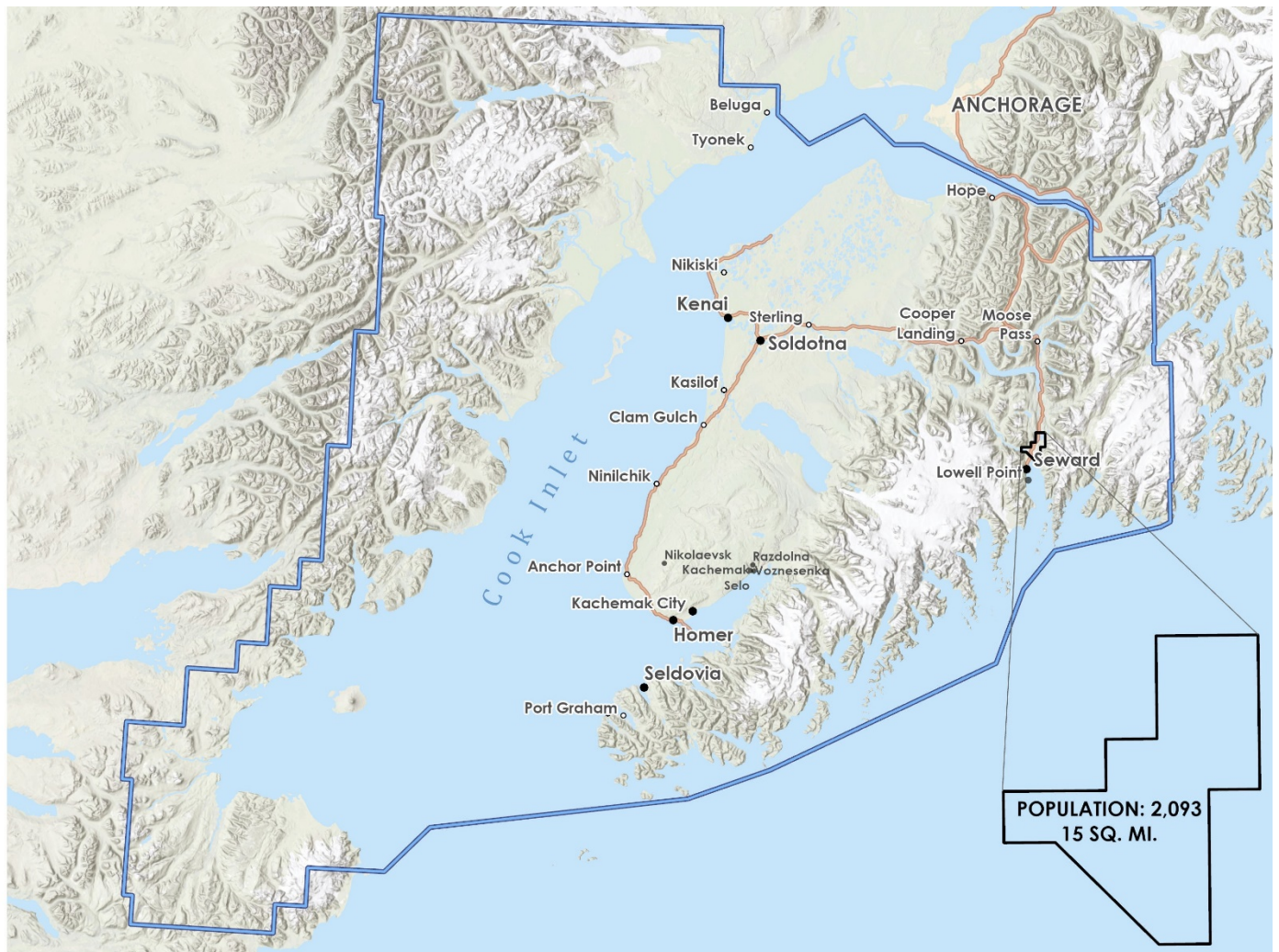


Bear Creek Fire Service Area

This service area was created on January 25, 1977, to provide fire protection and limited ambulance service for the area outside the City of Seward's city limits. The department is staffed by three permanent employees and 30 volunteers. Five elected citizens serve on its board.

The fire station is located at 13105 Seward Highway just outside the City of Seward. Equipment consists of one rescue pumper, three tankers, one water supply unit, one brush truck, one ambulance, and one support truck.

Revenue is raised through property taxes. The mill rate is 3.25 mills for fiscal year 2023.



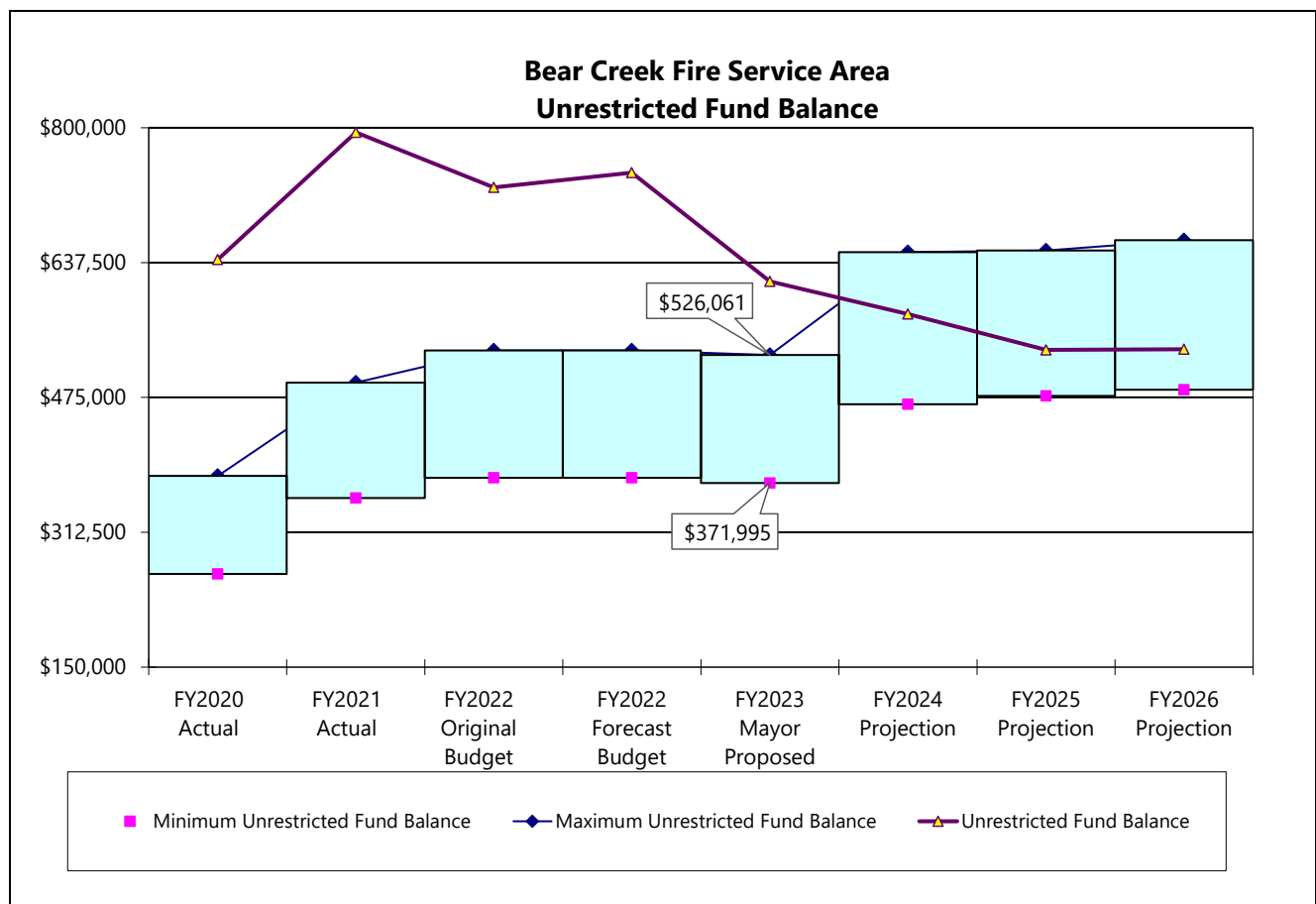
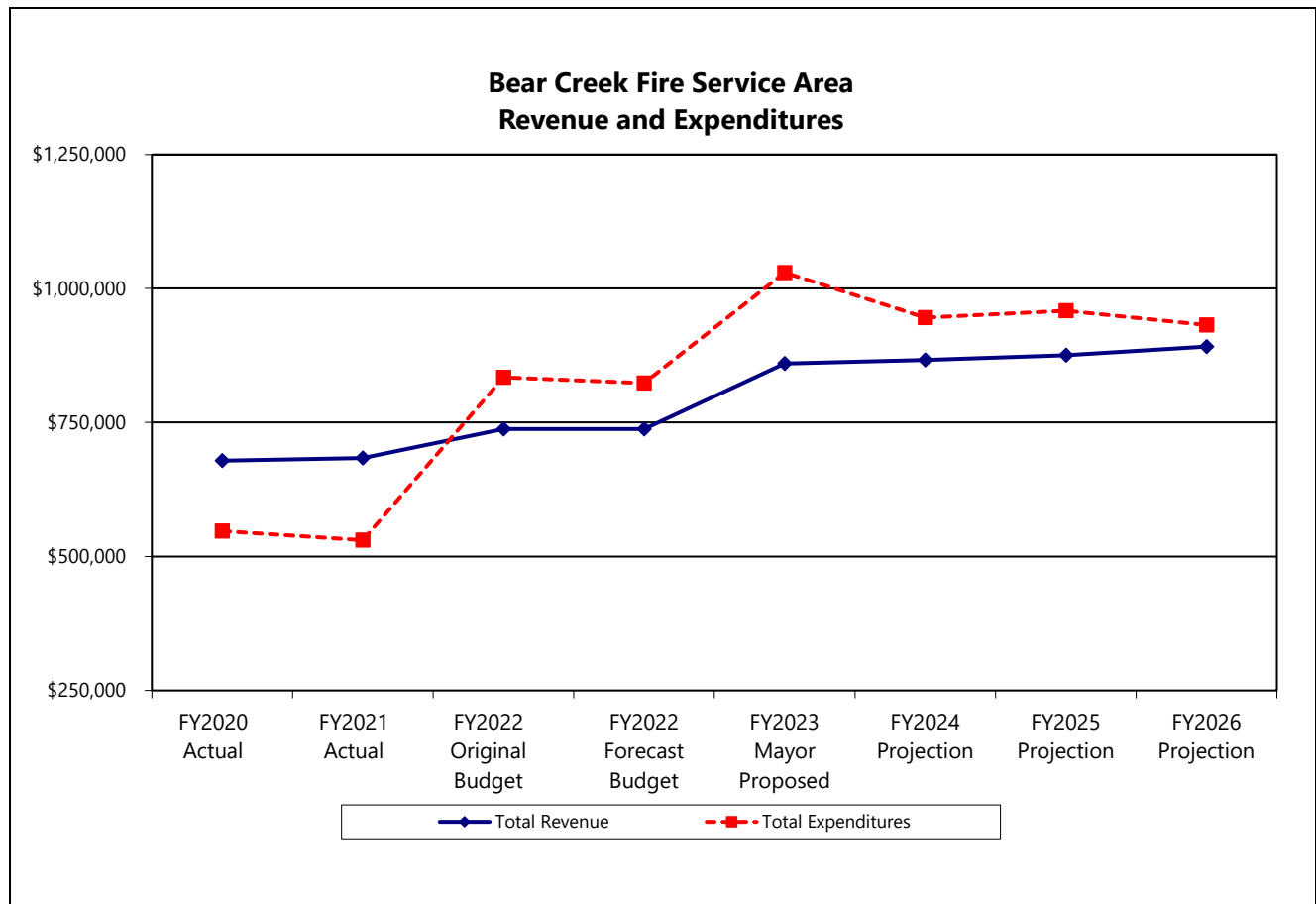
Board Members

Earl Kloster
James Sheehan
Jeffrey Wolf
Daniel Logan
Jena Petersen

Fire Chief: Richard Brackin

Fund: 207 Bear Creek Fire Service Area - Budget Projection

Fund Budget:	FY2020	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026
	Actual	Actual	Original Budget	Forecast Budget	Mayor Proposed	Projection	Projection	Projection
Taxable Value (000's)								
Real	178,931	182,901	187,859	187,859	222,574	224,800	227,048	231,589
Personal	1,192	2,297	488	488	493	498	503	508
Oil & Gas (AS 43.56)	9	-	-	-	-	-	-	-
	180,132	185,198	188,347	188,347	223,067	225,298	227,551	232,097
Mill Rate	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25
Revenues:								
Property Taxes								
Real	\$ 580,802	\$ 590,576	\$ 610,542	\$ 610,542	\$ 723,366	\$ 730,600	\$ 737,906	\$ 752,664
Personal	3,851	7,516	1,554	1,554	1,570	1,586	1,602	1,618
Oil & Gas (AS 43.56)	30	-	-	-	-	-	-	-
Interest	2,147	2,321	968	968	987	1,007	1,027	1,048
Flat Tax	3,447	3,291	2,700	2,700	2,700	2,754	2,809	2,865
Motor Vehicle Tax	13,637	13,955	14,804	14,804	13,796	14,072	14,353	14,640
Total Property Taxes	603,914	617,659	630,568	630,568	742,419	750,019	757,697	772,835
State Revenue	10,717	11,143	-	-	-	-	-	-
Interest Earnings	23,413	2,094	12,959	12,959	14,919	12,297	11,508	10,647
Other Revenue	40,671	52,715	94,073	94,073	102,582	104,381	106,220	108,100
Total Revenues	678,715	683,611	737,600	737,600	859,920	866,697	875,425	891,582
Expenditures:								
Personnel	201,079	192,480	260,743	260,743	416,291	424,617	433,109	441,771
Supplies	13,289	6,803	26,445	26,445	25,518	26,028	26,549	27,080
Services	126,722	111,334	169,196	167,696	180,260	183,865	187,542	191,293
Capital Outlay	4,594	8,422	10,536	10,536	6,486	6,551	6,617	6,683
Interdepartmental Charges	6,917	7,974	11,673	11,636	15,714	16,027	16,345	16,671
Total Expenditures	352,601	327,013	478,593	477,056	644,269	657,088	670,162	683,498
Operating Transfers To:								
Special Revenue Fund	-	8,182	10,432	10,432	11,114	11,559	12,021	12,502
Debt Service Fund	94,520	95,160	95,320	86,060	84,323	86,931	86,503	85,855
Capital Projects Fund	100,000	100,000	250,000	250,000	290,000	190,000	190,000	150,000
Total Operating Transfers	194,520	203,342	355,752	346,492	385,437	288,490	288,524	248,357
Total Expenditures and Operating Transfers	547,121	530,355	834,345	823,548	1,029,706	945,578	958,686	931,855
Net Results From Operations	131,594	153,256	(96,745)	(85,948)	(169,786)	(78,881)	(83,261)	(40,273)
Projected Lapse	-	-	30,417	37,455	38,656	39,425	40,210	41,010
Change in Fund Balance	131,594	153,256	(66,328)	(48,493)	(131,130)	(39,456)	(43,051)	737
Beginning Fund Balance	509,615	641,209	794,465	794,465	745,972	614,842	575,386	532,335
Ending Fund Balance	\$ 641,209	\$ 794,465	\$ 728,137	\$ 745,972	\$ 614,842	\$ 575,386	\$ 532,335	\$ 533,072



Department Function

Fund 207

Bear Creek Fire Service Area

Dept 51210

Mission

Provide rapid emergency fire, EMS, and rescue response services 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, and a Board of Directors to assist the Bear Creek Volunteer Fire & EMS, Inc., consisting of 29 volunteers, in providing emergency response to the residents of BCFS and the State of Alaska. The Service Area and volunteer group 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:

- Rebuilding the Capital Projects Fund to reflect a realistic and sustainable asset replacement program.
- Increase training requirements for certification of volunteers in firefighting and EMS.
- Providing training and apparatus replacement program that supports a unit based response.

FY2022 Accomplishments

- Hosted a Firefighter I Course with 11 attendees, with 8 from Bear Creek.

- Hosted an ETT/EMT I Bridge Course with 8 attendees
- Hosted a CPR Instructor Class with 8 attendees from Bear Creek.
- Added a second engine/pumper apparatus to fleet. The new engine provides backup for the first engine if it needs work. It will also allow us to provide mutual and automatic aid to other agencies like Seward Fire and EPHESA, and still keep an engine in the service area for structure fires.
- Fully transitioned to EMS only response gear.

FY2023 New Initiatives/Goals:

- Add additional Fire Technician to Staff to cover increased responsibilities. This has been a needed position but sustainable funding was not available until now.
- Introduce Pay-Per-Call Stipend to Volunteers to be consistent with other Borough Fire and Medical Service Areas. of \$20 per call in an effort to increase involvement and to show appreciation for their service to the community.
- Begin the multi-year plan to transition to a unit-based response.
- Initiate seasonal CPR Courses for community residents and businesses.
- Begin Replacement of Communication Equipment to improve responder safety, more efficient communications, as well as to comply with ALMR Radio Upgrade requirements.
- Replace end-of-life Ambulance.

Performance Measures

Priority/Goal: Public Safety

Goal: Volunteer recruitment and retention

Objective:

1. Continue with paid weekly training meetings for our volunteers
2. Post on website and Facebook page notifying the public of up and coming activities, photos, training and events
3. Post on electronic road sign

Measures:

Membership Numbers	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Proposed
Staffing history	2	2	2	3
Volunteer firefighters	28	27	30	32
Total number of new volunteer recruits	5	4	8	5

Department Function

Fund 207

Bear Creek Fire Service Area - Continued

Dept 51210

Priority/Goal: Public Safety

Goal: Fire Prevention Education

Objective:

1. Increased contact with the general public, through community activities, open house, and current Public Safety Programs.
2. Continued efforts to educate children in fire prevention through increased involvement with schools.

Measures:

Fire Prevention & Education Functions	FY2020 Actual	FY2021 Actual	FY2022 Projected	FY2023 Estimated
Open houses/activities exposing general public to fire prevention education	5	1	3	4
In-school visits for fire prevention education	1	0	0	1
Smoke detector installation/evaluation	2	2	5	10
Community Q-CPR &/or 1 st Aid courses	35	10	10	15

Priority/Goal: Public Safety

Goal: Improved Response Times/Types

Objective:

1. To provide the appropriate training to the volunteers.
2. Increasing the number of available responders.

Measures:

Average Times & Types of Calls	FY2020 Actual	FY2021 Actual	FY2022 Projected	FY2023 Estimated
First responding unit from time of call to enroute	6:57	6:48	6:29	6:00
Response time: from time of call to scene of incident – inside the Service Area	8:50	10:48	12:00	10:00
Response time: from time of call to scene of incident – outside the Service Area (Mutual Aid)	28:00	34:20	17:18	20:00
Total number of calls	119	133	98	116
Total number of EMS/Rescue calls	62	90	75	83
Total number of fire calls	17	13	7	10
Total number of other calls	9	8	6	7
Total number of cancelled in-route	31	22	10	16

	FY2020 Actual		FY2021 Actual		FY2022 Projected		FY2023 Estimated	
Call Volume Vs. Responder Average	Calls	Responders	Calls	Responders	Calls	Responders	Calls	Responders
Response/Aid provided by Bear Creek Fire SA								
Bear Creek Fire Service Area	94	4	119	3	92	4	106	5
Automatic Aid given – fire calls	15	5	11	6	4	5	5	6
Search and Rescue	1	5	3	6	2	6	5	7
Aid provided to Bear Creek								
Automatic Aid received– fire calls	9	7	2	5	1	6	3	7

Department Function**Fund 207****Bear Creek Fire Service Area - Continued****Dept 51210****Priority/Goal:** Public Safety**Goal:** Standardized Level of Certification for Responders

Objective: 1. Establish Emergency Trauma Technician as a basic level of training for all volunteers.
2. Expand Emergency Medical Services to include transport for service area.
3. Establish four levels of qualifications for all volunteers.

Measures:

Certified First Responders	FY2020 Actual	FY2021 Actual	FY2022 Projected	FY2023 Estimated
Volunteer first responders	28	27	30	32
ETT – Certifications	6	8	11	6
EMT-1 Certifications	19	15	21	21
Exterior Firefighter/ FFI / FFII & Fire Officer	14	13	16	17
Fire ground Support Personnel (Rehab, etc.)	14	14	14	15
Weekly Operational/Administrative & Non-Certified Training sessions days / hours	101 sessions 162 hrs.	54 sessions 144 hrs.	84 sessions 202 hrs.	67 sessions 134 hrs.
Additional Certified Firefighter & EMS Training sessions / hours	43 sessions 148 hrs.	3 sessions 30 hrs.	40 sessions 247 hrs.	20 sessions 160 hrs.

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 & as a vital community service.

Kenai Peninsula Borough

Budget Detail

Fund 207

Department 51210 - Bear Creek Administration

		FY2020 Actual	FY2021 Actual	FY2022 Original Budget	FY2022 Forecast Budget	FY2023 Mayor Proposed	Difference Between Mayor Proposed & Original Budget %	
Personnel								
40110	Regular Wages	\$ 97,119	\$ 96,533	\$ 135,395	\$ 135,395	\$ 202,751	\$ 67,356	49.75%
40120	Temporary Wages	12,494	6,153	14,525	14,525	18,849	4,324	29.77%
40130	Overtime	-	-	876	876	9,148	8,272	944.29%
40210	FICA	8,572	8,296	12,739	12,739	19,393	6,654	52.23%
40221	PERS	32,884	32,471	30,494	30,494	47,701	17,207	56.43%
40321	Health Insurance	40,646	35,901	53,000	53,000	95,400	42,400	80.00%
40322	Life Insurance	137	132	332	332	314	(18)	-5.42%
40410	Leave	9,103	12,994	13,382	13,382	22,735	9,353	69.89%
40511	Other Benefits	124	-	-	-	-	-	-
Total: Personnel		201,079	192,480	260,743	260,743	416,291	155,548	59.66%
Supplies								
42120	Computer Software	-	-	315	315	321	6	1.90%
42210	Operating Supplies	1,055	813	4,250	4,250	4,250	-	0.00%
42220	Fire/Medical/Rescue Supplies	68	2,150	4,170	4,170	4,170	-	0.00%
42230	Fuel, Oils and Lubricants	1,679	1,880	6,500	6,500	5,500	(1,000)	-15.38%
42250	Uniforms	792	411	2,270	2,270	2,315	45	1.98%
42263	Training Supplies	2,800	179	2,340	2,340	2,340	-	0.00%
42310	Repair/Maintenance Supplies	1,325	166	2,500	2,500	2,500	-	0.00%
42360	Motor Vehicle Repair Supplies	4,474	60	3,000	3,000	3,000	-	0.00%
42410	Small Tools & Equipment	1,096	1,144	1,100	1,100	1,122	22	2.00%
Total: Supplies		13,289	6,803	26,445	26,445	25,518	(927)	-3.51%
Services								
43011	Contractual Services	16,436	15,562	25,728	24,180	23,632	(2,096)	-8.15%
43014	Physical Examinations	456	1,659	11,100	11,100	11,000	(100)	-0.90%
43019	Software Licensing	3,914	4,036	4,044	4,352	4,585	541	13.38%
43110	Communications	9,033	7,610	9,000	9,000	9,000	-	0.00%
43140	Postage and Freight	46	15	100	100	100	-	0.00%
43210	Transportation/Subsistence	2,671	841	2,450	2,450	2,750	300	12.24%
43260	Training	202	450	1,080	2,580	975	(105)	-9.72%
43510	Insurance Premium	37,037	36,274	21,123	21,123	29,771	8,648	40.94%
43610	Utilities	45,394	33,941	50,000	49,000	48,000	(2,000)	-4.00%
43720	Equipment Maintenance	1,536	969	8,000	5,735	13,450	5,450	68.13%
43750	Vehicle Maintenance	480	4,260	15,000	15,000	15,000	-	0.00%
43780	Buildings/Ground Maintenance	7,685	5,015	20,191	20,143	19,000	(1,191)	-5.90%
43810	Rents & Operating Leases	92	92	95	100	102	7	7.37%
43920	Dues and Subscriptions	1,740	610	1,285	2,833	2,895	1,610	125.29%
Total: Services		126,722	111,334	169,196	167,696	180,260	11,064	6.54%
Capital Outlay								
48710	Minor Office Equipment	2,077	-	-	-	-	-	-
48750	Minor Medical Equipment	1,345	1,877	5,536	5,536	1,000	(4,536)	-81.94%
48760	Minor Fire Fighting Equipment	1,172	6,545	5,000	5,000	5,486	486	9.72%
Total: Capital Outlay		4,594	8,422	10,536	10,536	6,486	(4,050)	-38.44%
Transfers								
50264	911 Communications	-	8,182	10,432	10,432	11,114	682	6.54%
50342	Bear Creek Debt Service	94,520	95,160	95,320	86,060	84,323	(10,997)	-11.54%
50442	Bear Creek Capital Projects	100,000	100,000	250,000	250,000	290,000	40,000	16.00%
Total: Transfers		194,520	203,342	355,752	346,492	385,437	29,685	8.34%

Kenai Peninsula Borough Budget Detail

Fund 207

Department 51210 - Bear Creek Administration - Continued

	FY2020 Actual	FY2021 Actual	FY2022 Original Budget	FY2022 Forecast Budget	FY2023 Mayor Proposed	Difference Between Mayor Proposed & Original Budget %	
Interdepartmental Charges							
61990 Admin Service Fee	6,917	7,974	11,673	11,636	15,714	4,041	34.62%
Total: Interdepartmental Charges	6,917	7,974	11,673	11,636	15,714	4,041	34.62%
Department Total	\$ 547,121	\$ 530,355	\$ 834,345	\$ 823,548	\$ 1,029,706	\$ 195,361	23.41%

Line-Item Explanations

40110 Regular Wages. Staff includes 1 Fire Chief and 2 Firefighter Technician. 1/4 of the Fire Chief and 1/4 of one Technician are reimbursed through contract agreement with EPHESA.

Added: 1 Fire Technician

40120 Temporary Wages. Decreased to bring in line with prior-year actuals.

40130 Overtime. Increased to cover anticipated overtime for the Firefighter Technician.

42230 Fuel, Oils, & Lubricants. Reduced to reflect a more accurate value for fuel usage. (-\$1,000)

43011 Contractual Services. Reduced due to voice notification/EDispatch program costs being moved to Dues and Subscriptions. FY2023 Contractual services: Medical directors program (\$14,732), on-call maintenance and vehicle/small engine maintenance (\$5,000), out-of-state background checks and DMV checks on perspective employees (\$500), air quality testing for SCBA compressor (\$500), EMT I /Bridge course (\$2,400) and embroidery services for uniforms (\$500).

43019 Software Licensing. Increased to cover costs of zoom liscense (\$433). Milestone surveillance plan (\$452) and Target Solutions training and ISO tracking service plan (\$3,700).

43210 Transportation/Subsistence. Increased to cover costs of meals during classes. (\$300). Quarterly medical director run review & leadership meetings (\$500), 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 (\$500).

43510 Insurance Premium. Increase due to personnel changes that influenced premiums (\$8,648). Premiums are for coverage of workman's compensation, property, liability, and other insurance.

43720 Equipment Maintenance. Increased to cover radio maintenance costs (\$7,665) and annual SCBA maintenance (\$1,300). Copier maintenance contract (\$600), SCBA compressor annual maintenance (\$1,200), extrication tools annual maintenance (\$2,100), and Fit Tester annual calibration (\$585).

43920 Dues & Subscriptions. Increased due to voice notification/EDispatch program costs being moved to Dues and Subscriptions (\$1,600). Alaska & local association memberships for fire chiefs (\$260), and other firefighter-related miscellaneous memberships, dues licensing, and subscriptions (\$1,035).

48750 Minor Medical Equipment. Reduced due to one-time purchases in FY22. Purchase of EMS gear for EMS only calls. (\$1,000).

48760 Minor Firefighting Equipment. Purchase two sets of structural firefighting gear (\$2,500 each) and 10% Match for Volunteer Firefighters Assistance Grant (\$486).

50264 911 Communications. To cover charges from E911 for the cost of operating the E911 dispatch center in Soldotna (\$11,114).

50342 Transfer to 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 (\$84,324).

50442 Transfer to 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 proposed for FY2023 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 348-349, 353, 363, & 397-398.