

Kenai Peninsula Borough

Emergency Services Service Areas

The Borough has eight (8) service areas that were created by the voters to prepare and respond to emergency situations within their respective service area boundaries. These services include fire protection, ambulance, search and rescue, and flood mitigation. Each service area has a separate board of directors and its own taxing jurisdiction although the Borough sets the mill rate and approves their budget.

The major source of revenues for each of these Service Areas is property taxes. Additional funding is provided through state grants, interest earnings and ambulance fees. A listing and summary of these service areas is shown below.

Nikiski Fire Service – this service area provides fire protection, emergency medical and ambulance, and search and rescue for the Nikiski area and Cook Inlet. There are currently 23 permanent employees and 31 volunteers.

Bear Creek Fire Service Area – this service area provides fire protection and first responder medical service for the area outside the City of Seward's city limits. This service area has one 3/4-time permanent employee and 27 volunteers.

Anchor Point Service Area – this service area provides fire protection, emergency medical and ambulance, and search and rescue for the Anchor Point, Nikolaevsk, and surrounding areas. This service area has 1 permanent employee and 40 volunteers.

Central Emergency Services (CES) – this service area provides fire protection, emergency medical and ambulance, and search and rescue for the Soldotna, Kasilof, Kalifornsky Beach, and Sterling areas. There are currently 31.5 permanent employees and 45 on-call employees.

Central Peninsula Emergency Medical Service Area - this service area contracts with CES to provide ambulance and emergency medical for the residents residing in the area from Skilak Lake to Tustamena Lake and surrounding areas not covered by CES.

Kachemak Emergency Service Area – this service area currently contracts with the City of Homer to provide fire protection, emergency medical and ambulance, and search and rescue for the area surrounding the City of Homer and Kachemak City areas. This service area has one permanent 3/4-time employee.

Seward Bear Creek Flood Service Area – this service area was formed to provide flood planning, protection and mitigation services to the residents of the service area, which covers the river drainage area of the City of Seward, Bear Creek, and Lowell Point. This service area has one permanent employee.

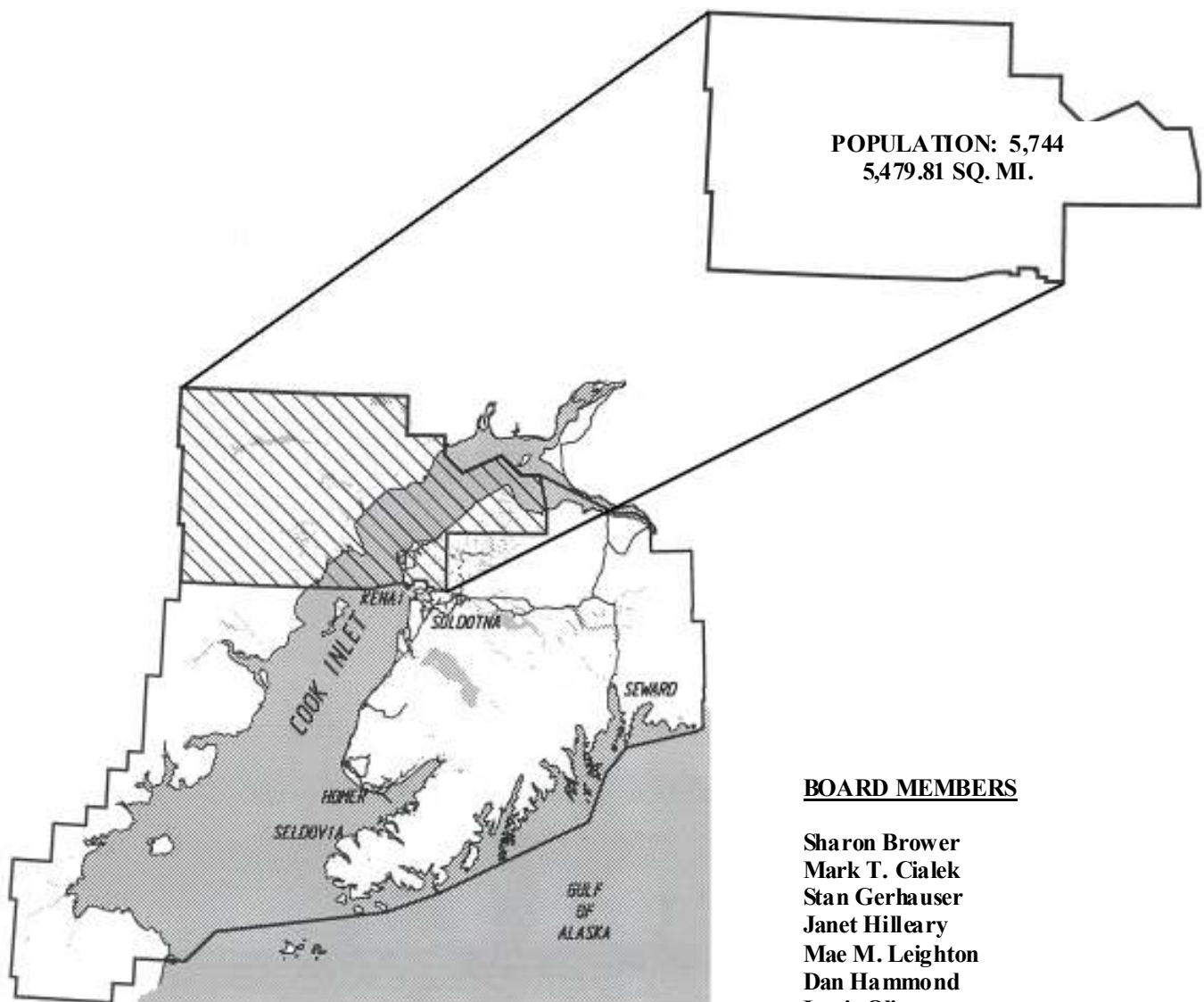
Lowell Point Emergency Service Area – this service area provides fire protection and emergency medical services for the residents residing in the Lowell Point area.

NIKISKI FIRE SERVICE AREA

This service area, established on August 19, 1969, was the first fire service area in the Borough. The seven-member board is elected for three-year terms. The service area provides fire protection, ambulance, and search and rescue for the Nikiski area and Cook Inlet. Many of the 21 permanent employees and 31 volunteers are cross-trained to respond not only to fires and ambulance calls, but also for cold water and mountain rescues.

Four fire stations serve the area; two are located on the Spur Road, one at Milepost 17.9 and one at Milepost 26.8. The other two stations are located in Beluga and Tyonek. Their equipment consists of sixteen fire response vehicles, six EMS response vehicles, two command vehicles, four utility vehicles, two all-terrain vehicles, two snow machines, and two rescue boats.

The major source of revenue is property tax. Additional funding is provided through ambulance billing fees charged to users of the ambulances and interest income. The mill rate is 3.00 mills for fiscal year 2009.



BOARD MEMBERS

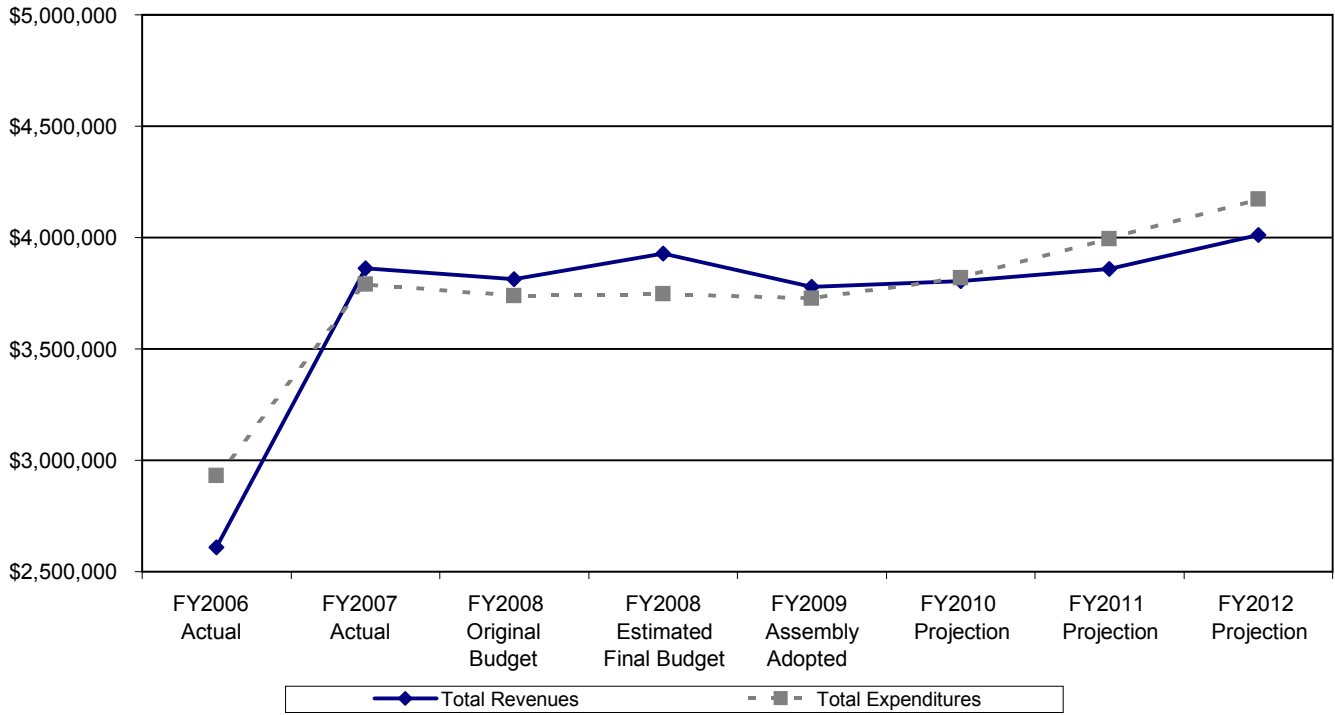
Sharon Brower
Mark T. Cialek
Stan Gerhauser
Janet Hilleary
Mae M. Leighton
Dan Hammond
Louis Oliva

Fire Chief: James Baisden

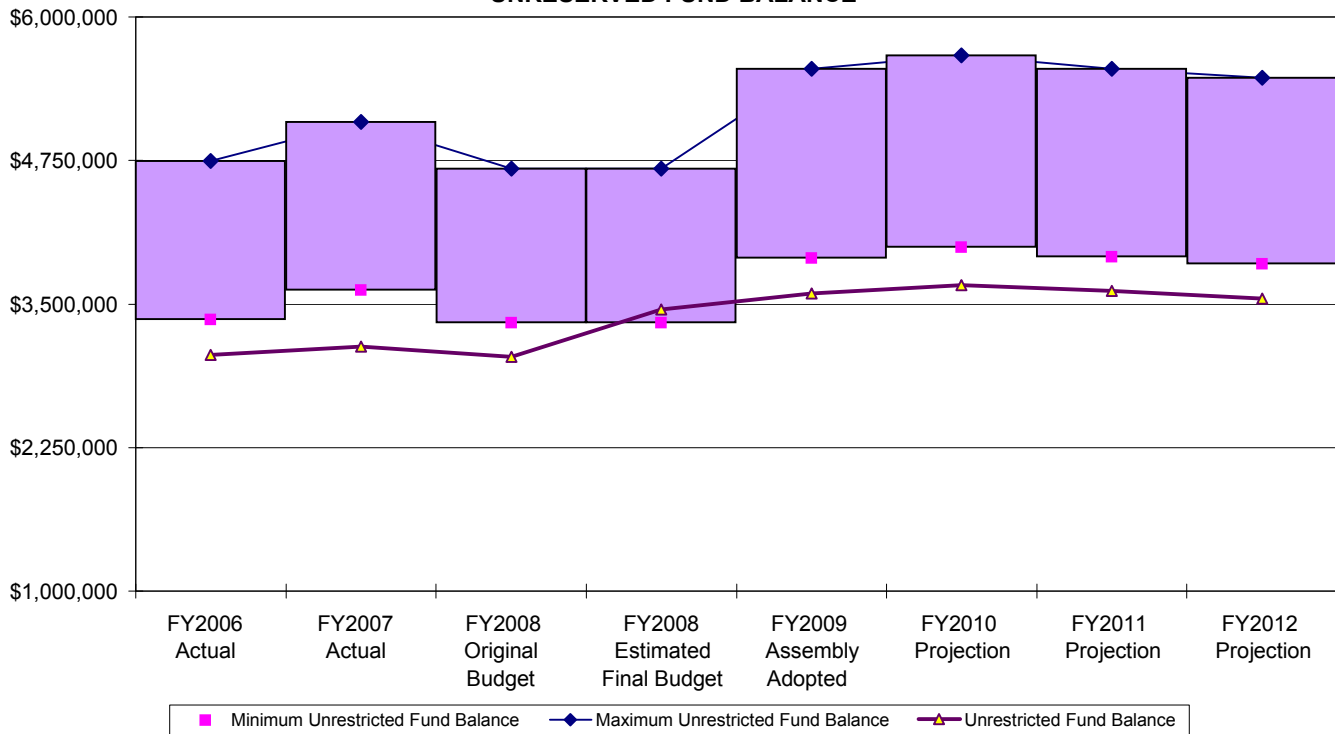
Fund: 206 Nikiski Fire Service Area

Fund Budget:	FY2006	FY2007	FY2008	FY2008	FY2009	FY2010	FY2011	FY2012
	Actual	Actual	Original Budget	Estimated Final Budget	Assembly Adopted	Projection	Projection	Projection
Taxable Values (000's)								
Real	600,838	616,282	642,885	642,885	651,739	677,809	694,921	710,717
Personal	37,333	37,034	34,027	34,539	29,473	30,062	30,664	31,277
Oil & Gas (AS 43.56)	451,474	433,238	453,777	453,777	435,982	414,183	393,474	373,800
	1,089,645	1,086,554	1,130,689	1,131,201	1,117,194	1,122,054	1,119,058	1,115,794
Mill Rate	2.30	3.00	3.00	3.00	3.00	3.00	3.00	3.14
Revenues:								
Property Taxes								
Real	\$ 1,367,853	\$ 1,837,802	\$ 1,928,655	\$ 1,928,655	\$ 1,955,217	\$ 2,033,426	\$ 2,084,763	\$ 2,231,651
Personal	84,735	108,879	103,928	101,545	86,651	88,384	90,151	96,246
Oil & Gas (AS 43.56)	1,028,176	1,309,025	1,361,331	1,361,331	1,307,946	1,242,549	1,180,421	1,173,732
Interest	4,307	5,630	6,788	6,788	6,700	6,729	6,711	7,003
Flat Tax	3,341	7,554	-	8,593	8,765	8,940	9,119	9,301
Motor Vehicle Tax	34,019	42,949	34,229	34,229	34,914	35,612	36,324	37,050
Total Property Taxes	2,522,431	3,311,839	3,434,931	3,441,141	3,400,193	3,415,640	3,407,489	3,554,983
Federal Revenue	7,740	-	-	-	-	-	-	-
State Revenue	71,932	79,490	-	7,370	-	-	-	-
Interest Earnings	-	218,872	129,435	230,000	129,496	134,661	192,305	189,869
Other Revenue	6,298	252,676	250,000	250,000	250,000	255,000	260,100	265,302
Total Revenues	2,608,401	3,862,877	3,814,366	3,928,511	3,779,689	3,805,301	3,859,894	4,010,154
Other Financing Sources:								
Transfer From Other Funds	300,000	-	-	-	-	-	-	-
Total Other Financing Sources	300,000	-	-	-	-	-	-	-
Total Revenues and Other Financing Sources	2,908,401	3,862,877	3,814,366	3,928,511	3,779,689	3,805,301	3,859,894	4,010,154
Expenditures:								
Personnel	2,199,374	2,521,314	2,611,997	2,611,997	2,440,763	2,513,986	2,589,406	2,667,088
Supplies	118,046	113,560	155,993	166,238	169,448	172,837	176,294	179,820
Services	375,649	369,298	505,188	495,138	510,283	520,489	530,899	541,517
Capital Outlay	75,543	116,538	115,122	122,297	135,524	138,234	140,999	143,819
Interdepartmental Charges	-	201,117	106,185	106,185	101,751	104,548	107,425	110,383
Total Expenditures	2,768,612	3,321,827	3,494,485	3,501,855	3,357,769	3,450,094	3,545,023	3,642,627
Operating Transfers To:								
General Fund	63,398	67,487	70,186	70,186	68,117	69,479	70,869	72,286
Capital Projects Fund	100,000	400,000	175,000	175,000	300,000	300,000	300,000	300,000
Debt Service Fund	-	-	-	-	-	-	79,028	158,057
Total Operating Transfers	163,398	467,487	245,186	245,186	368,117	369,479	449,897	530,343
Total Expenditures and Operating Transfers	2,932,010	3,789,314	3,739,671	3,747,041	3,725,886	3,819,573	3,994,920	4,172,970
Net Results From Operations	(23,609)	73,563	74,695	181,470	53,803	(14,272)	(135,026)	(162,816)
Projected Lapse (2.5%)	-	-	87,362	140,074	83,944	86,252	88,626	91,066
Change in Fund Balance	(23,609)	73,563	162,057	321,544	137,747	71,980	(46,400)	(71,750)
Beginning Fund Balance	3,081,720	3,058,111	2,876,324	3,131,674	3,453,218	3,590,965	3,662,945	3,616,545
Ending Fund Balance	\$ 3,058,111	\$ 3,131,674	\$ 3,038,381	\$ 3,453,218	\$ 3,590,965	\$ 3,662,945	\$ 3,616,545	\$ 3,544,795

**NIKISKI FIRE SERVICE AREA
REVENUES AND EXPENDITURES**



**NIKISKI FIRE SERVICE AREA
UNRESERVED FUND BALANCE**



Fund: 206 Nikiski Fire Service Area
Dept: 51110

DEPARTMENT FUNCTION

Major long-term issues and concerns:

- Maintaining the current level of service to the residents of our service area with the current trend of declining property values of oil & gas assets and the closure of major industrial plants.
- Our continued ability to update and maintain our aging apparatus, equipment, and facilities in our current economic climate.

Objectives FY2009/Budget highlights:

- The reduction of total department staff by two positions (the Assistant Chief and a Mechanic) while continuing to maintain six firefighter/medics per shift.
- Increased our capital contribution over 71% to aid in the updating of our aging apparatus, equipment, and facilities.
- Continue aggressively seeking State and Federal Grants for our immediate and future capital needs.

Previous year accomplishments:

- Placed two pieces of fire apparatus in service at the Beluga Fire Station.
- Upgraded the department's communication equipment to be compatible with the Alaska Land Mobile Radio System (ALMR).
- Obtained two state grants for the purchase of forestry and emergency response equipment, \$57,000.
- Established a new volunteer program with firefighter I certification.

Significant budgetary changes:

- Elimination of the Assistant Chief and a Mechanic position with an estimated annual savings of \$190,000.
- Increased annual contribution to Service Area Capital projects of \$125,000.

KEY MEASURES

	FY06 <u>Actual</u>	FY07 <u>Actual</u>	FY08 <u>Estimated</u>	FY09 <u>Projected</u>
Staffing History	24.00	23.00	23.00	21.00
Staff Certification Levels				
Paramedic Certified	6	7	*7	9
EMT III/ACLS Certified	N/A	6	7	9
EMT II Certified	N/A	6	5	0
Department Volunteers	N/A	20	25	25
Volunteer Certification Levels				
Firefighter I Certified	N/A	5	10	15
EMT II/III Certified	N/A	4	7	10
Paramedic/RN	N/A	-	1	4
ISO Rating				
Within 5 Driving Miles of Station 1 or 2	7	7	7	7
Outside 5 Driving Miles of Station 1 or 2	10	10	10	10
% of Service Area Acreage Covered by ISO 7	1%	1%	1%	1%
% of Service Area Taxable Parcels Covered by ISO 7	N/A	N/A	61%	61%
% of Service Area Real Property Value Covered by ISO 7	N/A	N/A	86%	83%
Department Response Vehicles				
Fire	15	15	15	16
EMS	5	5	5	6
Rescue Boat	2	2	2	2
Command	2	2	2	2
Utility	4	4	8	8
Total Response Vehicles	<u>28</u>	<u>28</u>	<u>32</u>	<u>34</u>
Call Volume Per Year (Calendar Year)	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Estimated</u>	<u>2009 Projected</u>
Fire	22 3%	40 6%	47 7%	50 7%
EMS	478 71%	484 69%	500 68%	520 69%
Explosion	N/A	1 0%	0 0%	0 0%
Hazardous Materials	N/A	16 2%	23 3%	19 3%
Service Calls	N/A	87 12%	93 13%	91 12%
Good Intent	N/A	49 7%	52 7%	50 7%
False Alarms	N/A	13 2%	11 1%	10 1%
Other	**171 26%	12 2%	11 1%	10 1%
Total Call Volume	<u>671 100%</u>	<u>702 100%</u>	<u>737 100%</u>	<u>750 100%</u>

* There are currently two department personnel receiving paramedic training.

** Call data beyond Fire, EMS, or Other not available for this year.

**KENAI PENINSULA BOROUGH
BUDGET DETAIL**

**Fund 206
Department 51110 - Nikiski Fire Service Area**

	FY2006 Actual	FY2007 Actual	FY2008 Original Budget	FY2008 Amended Budget	FY2009 Assembly Adopted	Difference Between Assembly Adopted & Amended Budget %	
Personnel							
40110 Regular Wages	\$ 1,159,837	\$ 1,229,197	\$ 1,337,919	\$ 1,337,919	\$ 1,226,433	\$ (111,486)	-8.33%
40111 Special Pay	9,110	8,755	11,700	11,700	11,700	-	0.00%
40120 Temporary Wages	14,964	14,111	31,790	31,790	50,000	18,210	57.28%
40130 Overtime Wages	160,162	208,050	195,780	195,780	195,876	96	0.05%
40131 FLSA Overtime Wages	34,298	34,707	38,130	38,130	38,633	503	1.32%
40210 FICA	118,913	139,187	143,459	143,459	136,092	(7,367)	-5.14%
40221 PERS	252,005	430,494	352,992	352,992	327,746	(25,246)	-7.15%
40321 Health Insurance	256,670	251,085	275,080	275,080	252,525	(22,555)	-8.20%
40322 Life Insurance	2,934	3,038	3,367	3,367	3,089	(278)	-8.26%
40410 Leave	164,114	174,108	191,260	191,260	171,193	(20,067)	-10.49%
40411 Sick Leave	24,160	28,346	30,280	30,280	25,276	(5,004)	-16.53%
40511 Other Benefits	2,207	236	240	240	2,200	1,960	816.67%
Total: Personnel	2,199,374	2,521,314	2,611,997	2,611,997	2,440,763	(171,234)	-6.56%
Supplies							
42110 Office Supplies	3,806	4,342	4,399	4,399	5,068	669	15.21%
42120 Computer Software	3,861	-	-	2,659	999	(1,660)	-62.43%
42210 Operating Supplies	20,366	22,653	24,497	22,497	25,248	2,751	12.23%
42220 Medical Supplies	18,557	21,429	24,720	26,965	31,152	4,187	15.53%
42222 Fire Prevention Supplies	4,832	3,526	6,035	4,388	5,980	1,592	36.28%
42230 Fuel, Oils and Lubricants	26,788	23,886	32,159	37,147	33,818	(3,329)	-8.96%
42250 Uniforms	11,894	10,723	14,600	16,600	15,880	(720)	-4.34%
42310 Repair/Maint Supplies	9,369	5,297	8,748	10,748	9,582	(1,166)	-10.85%
42360 Motor Vehicle Repair Supplies	16,105	15,808	30,832	30,832	30,833	1	0.00%
42410 Small Tools	2,468	5,896	10,003	10,003	10,888	885	8.85%
Total: Supplies	118,046	113,560	155,993	166,238	169,448	3,210	1.93%
Services							
43011 Contractual Services	96,844	92,718	123,908	114,358	131,098	16,740	14.64%
43014 Physical Examinations	17,880	22,394	42,350	36,350	27,650	(8,700)	-23.93%
43015 Water/Air Sample Test	286	286	600	600	620	20	3.33%
43019 Software Licensing	-	-	4,375	4,375	3,515	(860)	-19.66%
43110 Communications	20,770	18,385	27,224	27,224	27,224	-	0.00%
43140 Postage	603	223	950	950	990	40	4.21%
43210 Transport/Subsistence	20,964	22,156	22,330	26,330	22,000	(4,330)	-16.45%
43250 Freight and Express	493	598	1,750	2,000	1,500	(500)	-25.00%
43260 Training	4,033	2,874	9,131	9,131	16,821	7,690	84.22%
43310 Advertising	4,617	6,661	8,000	8,000	7,000	(1,000)	-12.50%
43410 Printing	1,900	-	3,000	3,000	2,500	(500)	-16.67%
43510 Insurance Premium	116,096	108,616	112,711	112,711	116,092	3,381	3.00%
43610 Utilities	61,329	67,043	95,206	95,206	99,806	4,600	4.83%
43720 Equipment Maintenance	4,536	3,608	10,440	10,440	8,150	(2,290)	-21.93%
43750 Vehicle Maintenance	2,568	3,046	8,360	8,360	8,585	225	2.69%
43780 Buildings/Grounds Maintenance	3,502	531	17,356	11,106	17,747	6,641	59.80%
43810 Rents and Operating Leases	16,787	17,798	14,791	19,791	14,041	(5,750)	-29.05%
43920 Dues and Subscriptions	2,441	2,361	2,706	5,206	4,944	(262)	-5.03%
Total: Services	375,649	369,298	505,188	495,138	510,283	15,145	3.06%
Capital Outlay							
48311 Machinery & Equipment	-	50,408	-	-	20,000	20,000	-
48515 Medical Equipment	-	-	-	7,688	-	(7,688)	-100.00%
48710 Minor Office Equipment	10,811	1,188	5,000	12,800	5,000	(7,800)	-60.94%
48720 Minor Office Furniture	5,176	-	4,900	5,055	2,800	(2,255)	-44.61%
48740 Minor Machines & Equipment	5,250	19,306	23,200	21,350	23,750	2,400	11.24%
48750 Minor Medical Equipment	1,962	7,411	8,118	13,530	7,598	(5,932)	-43.84%
48755 Minor Recreation Equipment	-	-	-	5,650	7,000	1,350	23.89%
48760 Minor Fire Fighting Equipment	52,344	38,225	73,904	56,224	69,376	13,152	23.39%
Total: Capital Outlay	75,543	116,538	115,122	122,297	135,524	13,227	10.82%

Fund 206
Department 51110 - Nikiski Fire Service Area - Continued

	FY2006 Actual	FY2007 Actual	FY2008 Original Budget	FY2008 Amended Budget	FY2009 Assembly Adopted	Difference Between Assembly Adopted & Amended Budget %	
Transfers							
50100 Tfr General Fund	63,398	67,487	70,186	70,186	68,117	(2,069)	-2.95%
50441 Tfr Nikiski Fire Capital Project Fund	100,000	400,000	175,000	175,000	300,000	125,000	71.43%
Total: Transfers	163,398	467,487	245,186	245,186	368,117	122,931	50.14%
Interdepartmental Charges							
61990 Admin Service Fee	-	201,117	106,185	106,185	101,751	(4,434)	-4.18%
Total: Interdepartmental Charges	-	201,117	106,185	106,185	101,751	(4,434)	-4.18%
Department Total	\$ 2,932,010	\$ 3,789,314	\$ 3,739,671	\$ 3,747,041	\$ 3,725,886	\$ (21,155)	-0.56%

LINE-ITEM EXPLANATIONS

40110 Regular Wages. Staff includes: Fire Chief, 3 Battalion Chiefs, Medical Director (Senior Captain), Captain, 7 Engineer/Medics, 6 Paramedic/Engineers, 1 Auto-Diesel Mechanic, and 1 Administrative Assistant.

Reduction of 2 full time equivalent positions. Assistant Fire Chief and 1 Auto-Diesel Mechanic.

40120 Temporary Wages. \$18,210 increase to provide more hours for the on-call staff to be used for emergencies and station coverage.

42120 Computer Software. New software for database use on the department's server.

42220 Medical Supplies. Increase for purchase of new I-STAT equipment and 24/7 EMS training videos.

42250 Uniforms. Increase to purchase department badges for both full time and on-call staff.

43011 Contractual Services. Includes physician sponsor contract \$81,113, ambulance billing contract \$12,000, helicopter medivac services \$6,500, repeater site contract \$5,227, instructor contracts \$5,000, I-STAT licensing \$10,000, and \$11,258 other miscellaneous items.

43014 Physical Examinations. Decrease resulting from bi-annual physicals rather than annual.

43260 Training. Increase due to addition of the following classes: EMT I Class at Kenai Peninsula College for new on-call positions, \$4,800; Hazmat class for on-call positions, \$2,000; Firefighter II training for full time positions, \$1,500; and attendance at Alaska State Firefighters Conference, \$750.

48311 Machinery & Equipment. For the purchase of an IP phone system for stations 1 and 2.

48740 Minor Machines & Equipment. For the purchase of a new IP Phone System. This new system will decrease the number of phone lines required, resulting in future cost savings to the department. Outside, public, emergency phones will also be added to stations I and II during this process.

48755 Minor Recreation Equipment. For the purchase of wellness and fitness equipment.

50441 Transfer to Capital Projects. Annual transfer to fund long-term capital projects/ replacement requirements. See the capital projects section of this document.

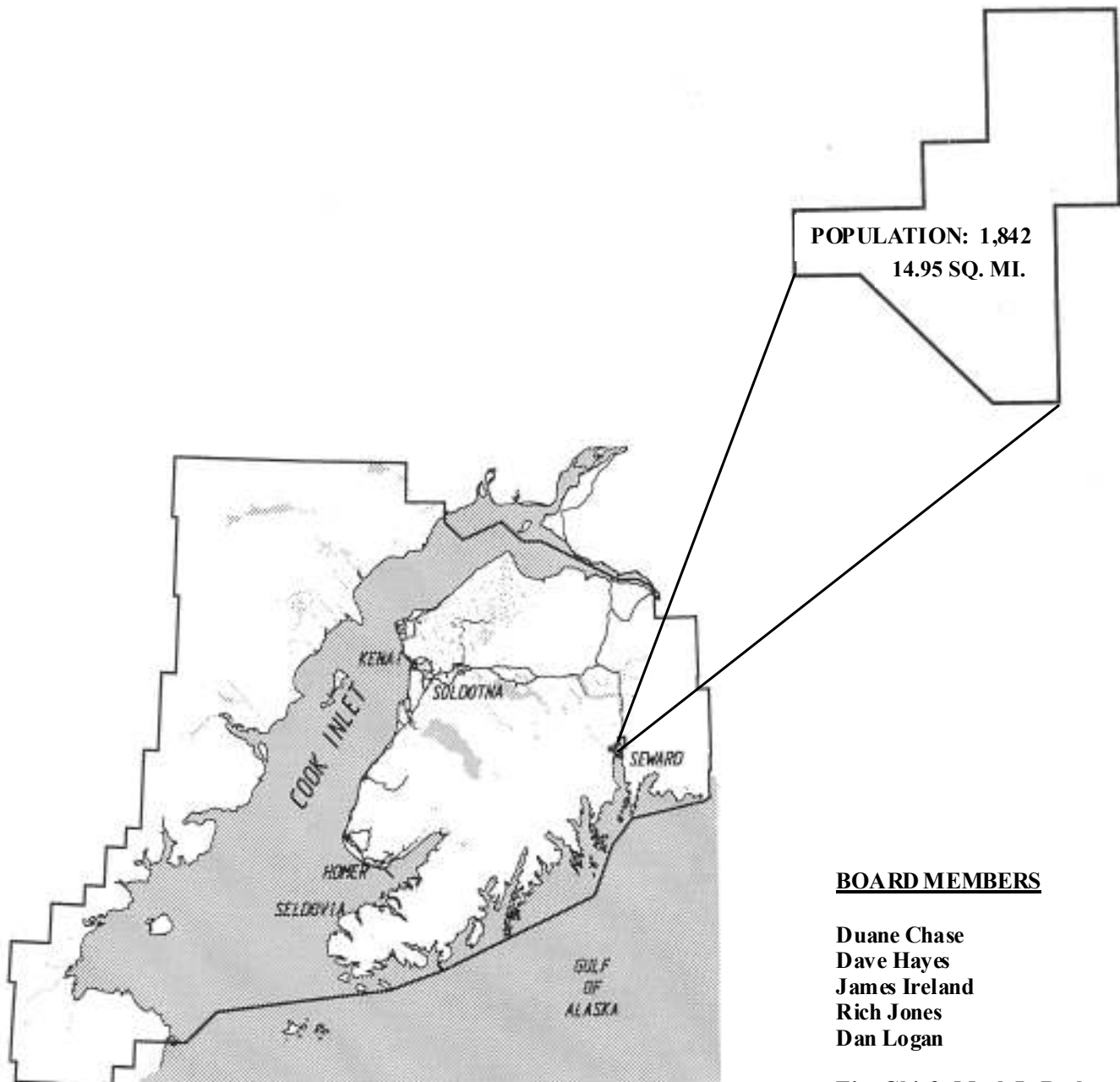
61990 Admin Service Fee. Fees charged to service areas and departments to cover a portion of the costs associated with providing general government services.

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 fire department is staffed by one $\frac{3}{4}$ time permanent employee and 27 volunteers. Five elected citizens serve on its board.

The fire station is located at mile 5.5 on the Seward Highway just outside the City of Seward. Equipment consists of five fire response vehicles and three EMS rescue vehicles.

Revenue is raised through property tax and rescue services billing. The mill rate is 2.25 mills for fiscal year 2009.



BOARD MEMBERS

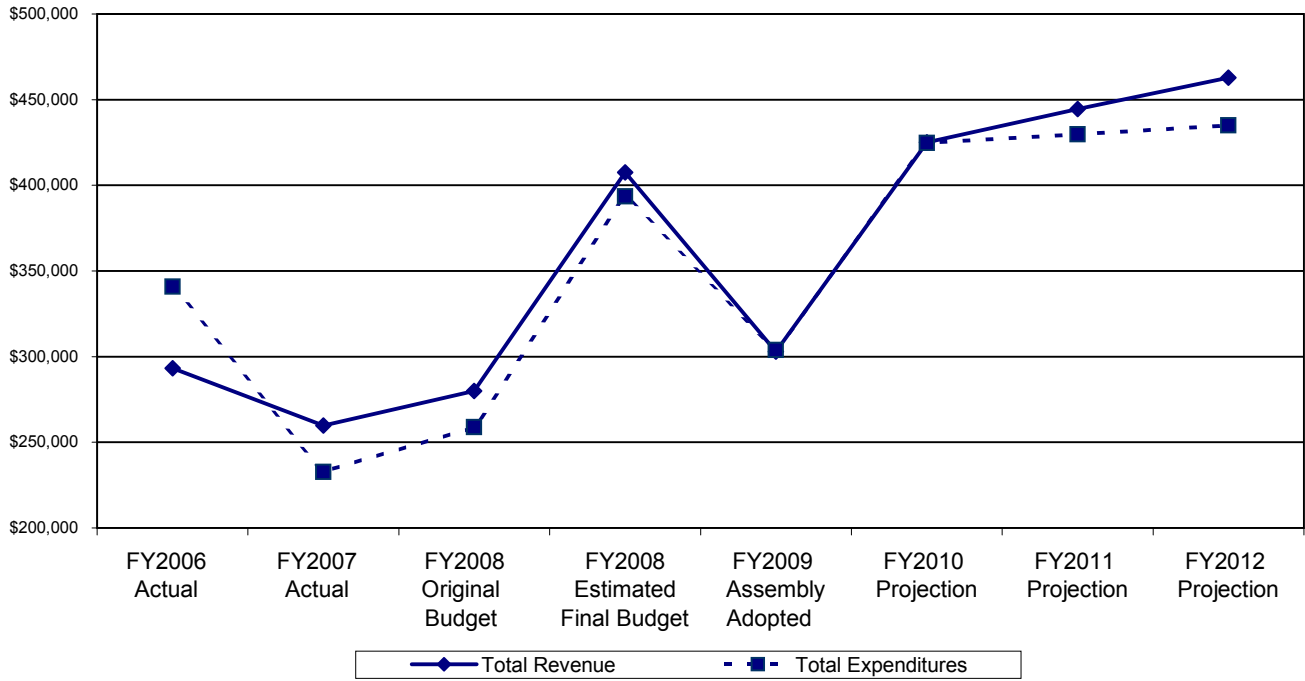
Duane Chase
Dave Hayes
James Ireland
Rich Jones
Dan Logan

Fire Chief: Mark L. Beals

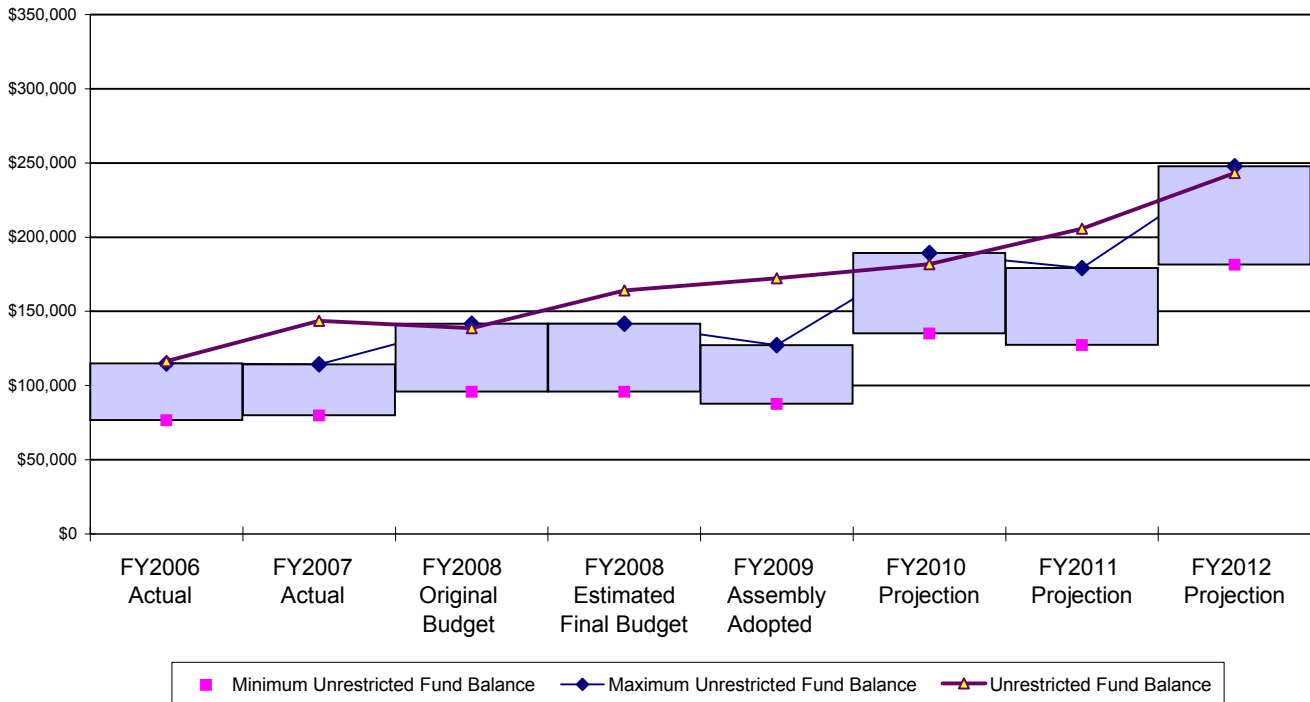
Fund: 207 Bear Creek Fire Service Area

Fund Budget:	FY2006 Actual	FY2007 Actual	FY2008 Original Budget	FY2008 Estimated Final Budget	FY2009 Assembly Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection
Taxable Value (000's)								
Real	94,610	101,082	114,165	114,165	123,592	128,536	133,677	139,024
Personal	933	564	1,931	1,931	1,776	1,812	1,847	1,884
	95,543	101,646	116,096	116,096	125,368	130,347	135,524	140,908
Mill Rate	2.25	2.25	2.25	2.25	2.25	3.10	3.10	3.10
Revenues:								
Property Taxes								
Real	\$ 213,892	\$ 230,838	\$ 256,871	\$ 256,871	\$ 278,082	\$ 398,461	\$ 414,399	\$ 430,975
Personal	861	1,244	4,996	4,258	3,916	5,503	5,611	5,723
Interest	1,058	1,097	762	762	777	793	809	825
Flat Tax	-	688	-	1,383	1,411	1,439	1,468	1,497
Motor Vehicle Tax	8,908	9,109	12,416	12,416	12,664	12,416	12,664	12,917
Total Property Taxes	224,719	242,976	275,045	275,690	296,850	418,612	434,951	451,937
Federal Revenue	41,376	5,100	-	118,379	-	-	-	-
State Revenue	8,748	2,400	-	2,400	-	-	-	-
Interest Earnings	-	9,019	4,982	11,000	6,155	6,459	9,540	10,806
Other Revenue	18,417	316	-	-	-	-	-	-
Total Revenues	293,260	259,811	280,027	407,469	303,005	425,071	444,491	462,743
Expenditures:								
Personnel	30,367	27,690	34,600	34,600	64,836	66,781	68,784	70,848
Supplies	29,121	13,566	21,500	25,727	23,000	23,460	23,929	24,408
Services	55,370	46,768	52,602	57,987	64,602	66,540	68,536	70,592
Capital Outlay	111,024	22,733	21,000	142,781	21,000	21,420	21,848	22,285
Interdepartmental Charges	-	6,922	4,053	7,448	5,420	5,569	5,722	5,879
Total Expenditures	225,882	117,679	133,755	268,543	178,858	183,770	188,819	194,012
Operating Transfers To:								
Debt Service Fund	-	-	-	-	-	116,000	116,000	116,000
Capital Projects Fund	115,000	115,000	125,000	125,000	125,000	125,000	125,000	125,000
Total Operating Transfers	115,000	115,000	125,000	125,000	125,000	241,000	241,000	241,000
Total Expenditures and Operating Transfers	340,882	232,679	258,755	393,543	303,858	424,770	429,819	435,012
Net Results From Operations	(47,622)	27,132	21,272	13,926	(853)	301	14,672	27,731
Projected Lapse (5%)	-	-	6,688	6,688	8,943	9,189	9,441	9,701
Net Results From Operations	(47,622)	27,132	27,960	20,614	8,090	9,490	24,113	37,432
Beginning Fund Balance	164,019	116,397	110,715	143,529	164,143	172,233	181,723	205,836
Ending Fund Balance	\$ 116,397	\$ 143,529	\$ 138,675	\$ 164,143	\$ 172,233	\$ 181,723	\$ 205,836	\$ 243,268

BEAR CREEK FIRE SERVICE AREA REVENUES AND EXPENDITURES



BEAR CREEK FIRE SERVICE AREA UNRESERVED FUND BALANCE



Fund: 207 Bear Creek Fire Service Area
Dept: 51210

DEPARTMENT FUNCTION

Mission: Provide rapid emergency, fire, EMS and rescue response services to the residents and visitors of the Bear Creek Fire Service Area. This includes offering Volunteer Firefighter training, community fire suppressions, prevention, education, rescue, and emergency medical services.

Major long-term issues and concerns

- Recruit more volunteers resulting in quicker response times and an increased number of volunteers responding to each call.
- Explore the possibility of a joint use apparatus with the City of Seward Fire Department. This would improve water supply to both areas and bring us closer to our goal of having 500 GPM flow at residential fires.

Objectives FY2009/Budget highlights

- Provide Rapid Intervention Team Training for department and surrounding area departments to further enhance Mutual Aid partnerships and operations.
- Continue with the Public Safety/Multi-Use Facility planning, focusing on community involvement and the cooperation of the Alaska State Troopers (AST), who is proposed to share the facility with the Bear Creek Volunteer Fire Department.

Previous year accomplishments:

- Applied for and received a Regional Assistance to Firefighters grant for \$54,229 for the Alaska Land Mobile Radio (ALMR) communications upgrades on the Eastern Kenai Peninsula.
- Applied for and received an Assistance to Firefighters Operations and Safety grant of \$59,050 for turnouts and response gear.
- Received a Volunteer Fire Assistance grant for \$4,000 for firefighting equipment.
- Water supply apparatus placed in service December 2007 to improve supply to commercial structures with a goal of 1,000 GPM or more.
- Provide volunteers with ETT/EMT training and certification.
- Provide opportunity for Explorers firefighters to high school students.
- Construction documents for new Public Safety building at 95 percent completion.

Significant budgetary changes

- Increase in staff. Changed the administrative assistant from a ½-time temporary position to a ¾-time permanent position.
- In the October, 2007 election, voters authorized the issuance of \$1,400,000 general obligation bonds, provided additional grant funding of \$2,100,000 is obtained, to be used for the purpose of planning, designing, acquiring property for, site preparation, financing, constructing, acquiring, renovating, expanding, installing and equipping the proposed new Bear Creek Fire Service area facility.

KEY MEASURES

	FY06 <u>Actual</u>	FY07 <u>Actual</u>	FY08 <u>Estimated</u>	FY09 <u>Projected</u>
Staffing History	.40	.40	.40	.75
Volunteer firefighters and Medics	23	27	27	27
Number of Volunteers w/ETT/EMT-1 certification	n/a	n/a	11	11
Responses:				
Fire	21	39	12	12
Unauthorized/Controlled burns	n/a	n/a	29	25
EMS/Rescues	23	29	51	50
Motor Vehicle Accidents*	25	31	25	25
Search & Rescue	n/a	n/a	8	10
Flood	1	2	5	4
Carbon Monoxide	3	3	4	5
Public Service Calls	2	4	7	5
Other	<u>1</u>	<u>6</u>	<u>23</u>	<u>14</u>
Total**	<u>76</u>	<u>120</u>	<u>164</u>	<u>150</u>

KEY MEASURES - Continued

	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08 Estimated</u>	<u>FY09 Projected</u>
Number of response vehicles:				
Fire	5	5	5	5
EMS / Rescue	3	3	3	3
ISO Rating	7	7	7	7

Average time to mobilize:
2007 Volunteers to station and 1st unit in route 4 minutes

Average Response time:	2005	2006	2007	2008	2009
	<u>Min/Sec</u>	<u>Min/Sec</u>	<u>Min/Sec</u>	<u>Min/Sec</u>	<u>Min/Sec</u>
Within Service Area	6:37	6:32	7:00	7:00	7:00
Outside Service Area	13:23	13:58	16:00	15:00	15:00

Maintained personnel level at 27 firefighters and medics.

*40% of MVA's outside the service area
**19% of all calls outside the service area

**KENAI PENINSULA BOROUGH
BUDGET DETAIL**

**Fund 207
Department 51210 - Bear Creek Administration**

	FY2006 Actual	FY2007 Actual	FY2008 Original Budget	FY2008 Amended Budget	FY2009 Assembly Adopted	Difference Between Assembly Adopted & Amended Budget %	
Personnel							
40110 Regular Wages	\$ -	\$ -	\$ -	\$ -	\$ 28,759	\$ 28,759	-
40120 Temporary Wages	28,180	25,720	32,141	32,141	15,102	(17,039)	-53.01%
40210 FICA	2,165	1,970	2,459	2,459	3,576	1,117	45.42%
40221 PERS	-	-	-	-	6,580	6,580	-
40321 Health Insurance	-	-	-	-	9,019	9,019	-
40322 Life Insurance	-	-	-	-	75	75	-
40410 Leave	-	-	-	-	1,725	1,725	-
40511 Other Benefits	22	-	-	-	-	-	-
Total: Personnel	30,367	27,690	34,600	34,600	64,836	30,236	87.39%
Supplies							
42110 Office Supplies	952	760	1,000	1,000	1,000	-	0.00%
42120 Computer Software	3,179	358	1,000	1,000	1,000	-	0.00%
42210 Operating Supplies	3,074	1,927	1,750	1,750	1,750	-	0.00%
42220 Medical Supplies	922	440	750	958	750	(208)	-21.71%
42222 Fire Prevention Supplies	9,357	398	1,000	4,429	2,000	(2,429)	-54.84%
42230 Fuel, Oils and Lubricants	4,513	2,843	4,000	4,000	4,000	-	0.00%
42250 Uniforms	569	997	2,000	2,590	2,500	(90)	-3.47%
42263 Training Supplies	1,261	490	1,000	1,000	1,000	-	0.00%
42310 Repair and Maintenance Supplies	663	590	1,000	1,000	1,000	-	0.00%
42360 Motor Vehicle Repair Supplies	2,813	4,569	7,000	7,000	7,000	-	0.00%
42410 Small Tools	1,818	194	1,000	1,000	1,000	-	0.00%
Total: Supplies	29,121	13,566	21,500	25,727	23,000	(2,727)	-10.60%
Services							
43011 Contractual Services	3,902	7,291	12,000	7,608	12,000	4,392	57.73%
43014 Physical Examinations	929	343	2,000	877	2,000	1,123	128.05%
43050 Solid Waste Fees	160	-	-	-	-	-	-
43110 Communications	4,273	4,202	4,000	4,000	4,500	500	12.50%
43140 Postage	254	177	500	500	500	-	0.00%
43210 Transportation/Subsistence	8,852	6,544	2,240	4,240	8,540	4,300	101.42%
43260 Training	3,749	1,915	7,500	10,984	9,700	(1,284)	-11.69%
43310 Advertising	460	246	250	666	250	(416)	-62.46%
43510 Insurance Premium	12,015	7,730	8,012	8,012	8,012	-	0.00%
43610 Utilities	9,406	9,527	6,500	11,000	9,500	(1,500)	-13.64%
43720 Equipment Maintenance	2,073	4,189	3,000	3,824	3,000	(824)	-21.55%
43780 Buildings/Ground Maintenance	8,509	4,284	6,000	5,676	6,000	324	5.71%
43920 Dues and Subscriptions	788	320	600	600	600	-	0.00%
Total: Services	55,370	46,768	52,602	57,987	64,602	6,615	11.41%
Capital Outlay							
48514 Firefighting/Rescue Equipment	90,007	5,054	15,000	76,278	15,000	(61,278)	-80.34%
48710 Minor Office Equipment	2,530	275	-	1,076	-	(1,076)	-100.00%
48720 Minor Office Furniture	231	-	-	-	-	-	-
48730 Minor Communication Equipment	4,802	4,895	6,000	56,479	6,000	(50,479)	-89.38%
48740 Minor Machines and Equipment	-	646	-	-	-	-	-
48760 Minor Fire Fighting Equipment	13,454	11,863	-	8,948	-	(8,948)	-100.00%
Total: Capital Outlay	111,024	22,733	21,000	142,781	21,000	(121,781)	-85.29%
Transfers							
50442 Bear Creek Capital Projects	115,000	115,000	125,000	125,000	125,000	-	0.00%
Total: Transfers	115,000	115,000	125,000	125,000	125,000	-	0.00%
Interdepartmental Charges							
61990 Admin Service Fee	-	6,922	4,053	7,448	5,420	(2,028)	-27.23%
Total: Interdepartmental Charges	-	6,922	4,053	7,448	5,420	(2,028)	-27.23%
Department Total	\$ 340,882	\$ 232,679	\$ 258,755	\$ 393,543	\$ 303,858	\$ (89,685)	-22.79%

Fund 207

Department 51210 - Bear Creek Administration - Continued

LINE-ITEM EXPLANATIONS

40110 Regular Wages. Staff includes: 3/4 Administrative Assistant.

Added: Changed Administrative Assistant from a 1/2 FTE position to a 3/4 time permanent position.

40120 Temporary Wages. Salary for temporary summer hires and monthly payments to the Fire Chief and Operations Chief. Decrease due to administrative assistant formally paid as a temporary position is now a permanent position.

43110 Communications. Increased to reflect actual costs.

43210 Transportation/Subsistence. Increase travel for volunteers and administrative staff to attend Critical Incident Stress Debriefing (CISD) and Kenai Peninsula Fire Chiefs training and meetings.

43260 Training. Training increased to pay for expert on Rapid Intervention Team Training for Bear Creek Volunteers and other surrounding departments that supply mutual aid.

43610 Utilities. Rate increase for heating fuel and electricity anticipated.

50442 Transfer to Capital Projects. Annual transfer to fund long-term capital projects/replacement requirements. See the capital project section of this document.

For capital projects information of this department - See the Capital Projects section - Pages 292, 294 & 302

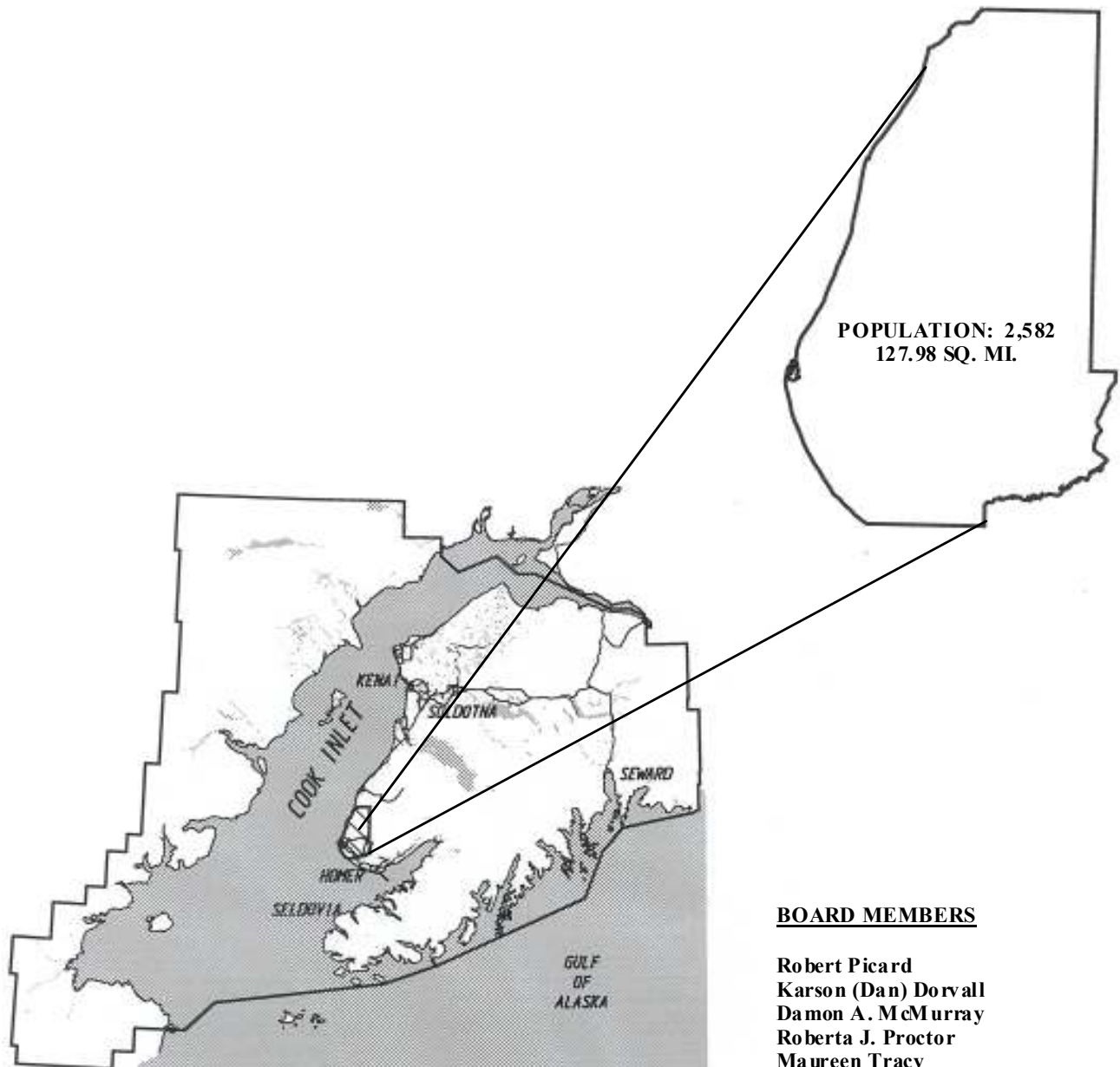
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ANCHOR POINT FIRE AND EMERGENCY MEDICAL SERVICE AREA

Established in October 1983, this service area provides fire protection and emergency services in the Anchor Point area between Sterling Highway mileposts 144.5 and 165. The fire department is staffed by 1 permanent full-time employee and 36 volunteers. The service area is overseen by an elected five-member board, each serving three-year terms.

The service area is housed in a firehouse that was funded from state grant money. The service area operates two pumper fire trucks (one of which is housed in the satellite station in Nikolaevsk Village), one rescue/utility truck, two tankers, two ALS ambulances, a Suburban utility vehicle, and a Brush pick-up.

The major source of revenue is property tax. The mill rate is 1.75 mills for fiscal year 2009.

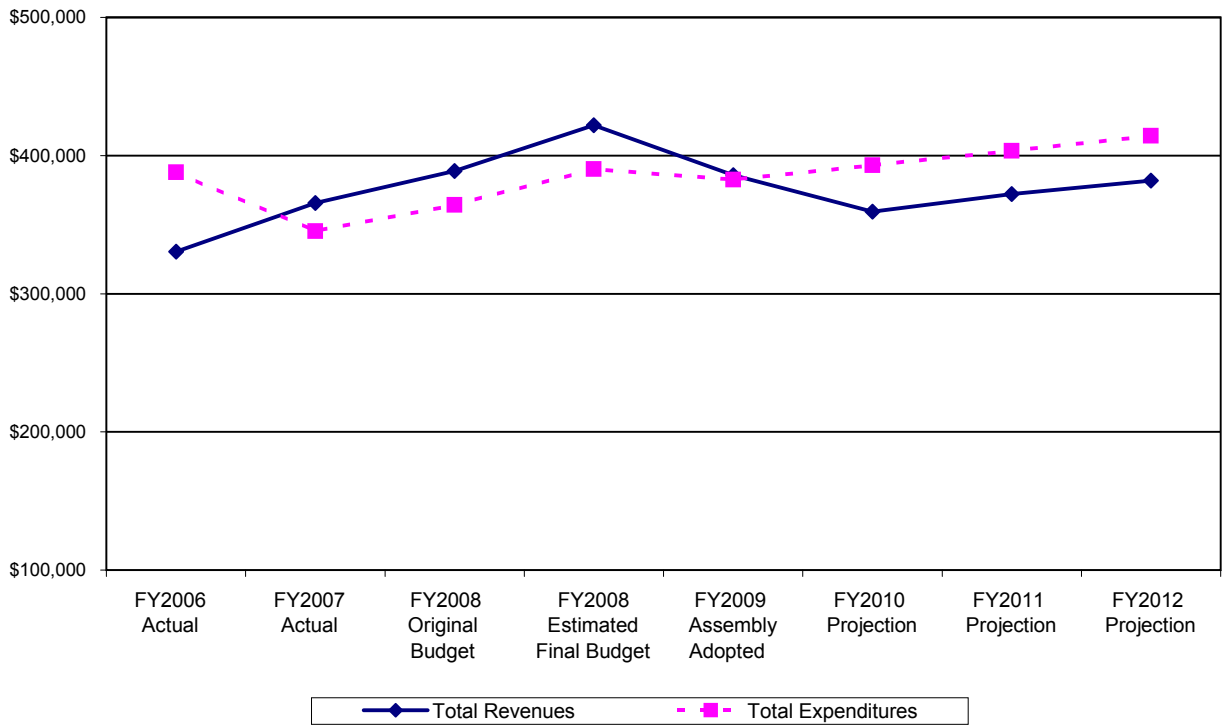


Fire Chief: Keith Sullivan

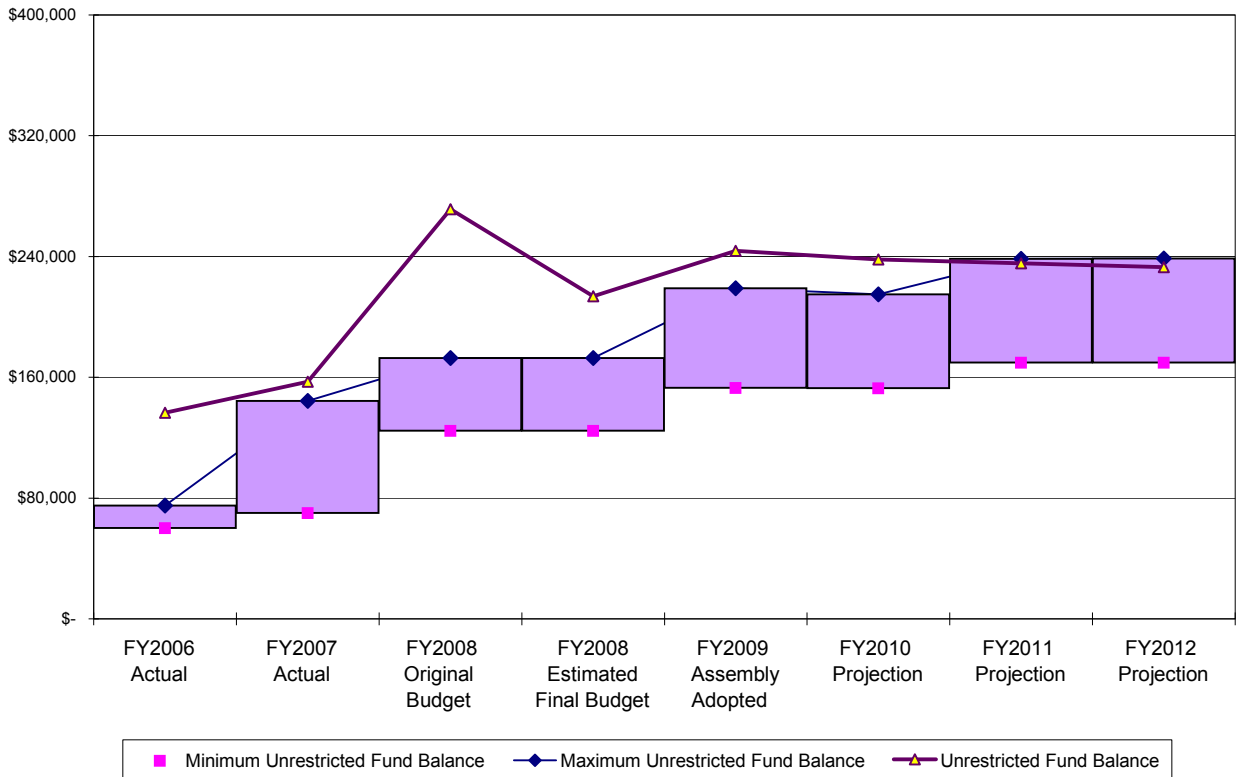
Fund: 209 Anchor Point Fire and Emergency Medical Service Area

Fund Budget:	FY2006	FY2007	FY2008	FY2008	FY2009	FY2010	FY2011	FY2012
	Actual	Actual	Original Budget	Estimated Final Budget	Assembly Adopted	Projection	Projection	Projection
Taxable Value (000's)								
Real	152,028	162,569	180,223	180,223	191,262	198,912	206,869	215,144
Personal	1,566	1,194	933	964	1,867	1,904	1,942	1,981
Oil & Gas (AS 43.56)	57	2,207	1,324	1,324	13,304	7,639	5,257	2,994
	<u>153,651</u>	<u>165,970</u>	<u>182,480</u>	<u>182,511</u>	<u>206,433</u>	<u>208,456</u>	<u>214,068</u>	<u>220,119</u>
Mill Rate	2.00	2.00	2.00	2.00	1.75	1.60	1.60	1.60
Revenues:								
Property Taxes								
Real	\$ 302,650	\$ 325,511	\$ 360,446	\$ 360,446	\$ 334,709	\$ 318,260	\$ 330,990	\$ 344,230
Personal	3,185	2,339	1,829	1,889	3,202	2,986	3,046	3,107
Oil & Gas (AS 43.56)	5,118	4,414	2,648	2,648	23,282	12,222	8,411	4,790
Interest	1,710	1,681	919	919	937	956	975	995
Flat Tax	223	2,219	-	2,400	2,448	2,497	2,547	2,598
Motor Vehicle Tax	12,184	12,453	13,053	13,053	13,314	13,314	13,580	13,852
Total Property Taxes	<u>325,070</u>	<u>348,617</u>	<u>378,895</u>	<u>381,355</u>	<u>377,892</u>	<u>350,235</u>	<u>359,549</u>	<u>369,572</u>
Federal Revenues	-	2,200	-	-	-	-	-	-
State Revenues	4,519	2,598	-	5,931	-	-	-	-
Interest Earnings	-	12,344	9,981	14,700	8,012	9,142	12,497	12,364
Other Revenue	900	-	-	20,000	-	-	-	-
Total Revenues	<u>330,489</u>	<u>365,759</u>	<u>388,876</u>	<u>421,986</u>	<u>385,904</u>	<u>359,377</u>	<u>372,046</u>	<u>381,936</u>
Expenditures:								
Personnel	105,474	114,730	113,630	121,630	120,234	125,043	130,045	135,247
Supplies	23,891	29,548	30,900	37,900	34,200	34,884	35,233	35,585
Services	57,189	54,313	80,751	76,751	88,489	92,913	97,559	102,437
Capital Outlay	16,458	18,088	16,500	31,431	16,500	16,665	16,832	17,000
Interdepartmental Charges	-	13,542	7,562	7,562	8,107	8,422	8,740	9,071
Total Expenditures	<u>203,012</u>	<u>230,221</u>	<u>249,343</u>	<u>275,274</u>	<u>267,530</u>	<u>277,927</u>	<u>288,409</u>	<u>299,340</u>
Operating Transfers To:								
Capital Projects Fund	185,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
Total Operating Transfers	<u>185,000</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
Total Expenditures and Operating Transfers	<u>388,012</u>	<u>345,221</u>	<u>364,343</u>	<u>390,274</u>	<u>382,530</u>	<u>392,927</u>	<u>403,409</u>	<u>414,340</u>
Net Results From Operations	(57,523)	20,538	24,533	31,712	3,374	(33,550)	(31,363)	(32,404)
Projected Lapse (10%)	-	-	24,934	24,934	26,753	27,793	28,841	29,934
Net Results From Operations	(57,523)	20,538	49,467	56,646	30,127	(5,757)	(2,522)	(2,470)
Beginning Fund Balance	194,005	136,482	221,805	157,020	213,666	243,793	238,036	235,514
Ending Fund Balance	<u>136,482</u>	<u>157,020</u>	<u>271,272</u>	<u>213,666</u>	<u>243,793</u>	<u>238,036</u>	<u>235,514</u>	<u>233,044</u>

ANCHOR POINT FIRE AND EMERGENCY MEDICAL REVENUES AND EXPENDITURES



ANCHOR POINT FIRE AND EMERGENCY MEDICAL UNRESERVED FUND BALANCE



Fund: 209 Anchor Point Fire & Emergency Medical Service Area
Dept: 51410

DEPARTMENT FUNCTION

Mission: Provide fire and emergency Medical services to the Anchor Point Fire and Emergency Medical Service Area

Major long-term issues and concerns:

- Attracting and retaining volunteers.

Objectives FY2009/Budget highlights:

- Make improvements to our routine maintenance program striving to reduce the cost of major repairs.
- Provide additional equipment and train additional personnel for the Nikolaevsk Fire Station.
- Conduct classes for EMTs and Firefighters for the purpose of recruiting and retaining the volunteer workforce.
- Purchase a New Tanker and Utility vehicle.
- Obtain a New Ambulance for Nikolaevsk Fire Station.
- Strive for a lower ISO insurance rating with the addition of the New Fire Station and the addition of more fire hydrants.

Previous year accomplishments:

- CPR, First Aid and CERT classes were held at the Anchor Point Fire Station.
- EMT 1 refresher taught.
- EMT 1 and Firefighter 1 class provided for.
- Completed the Nikolaevsk Fire Station

Injuries to 3 EMT's put an extra burden on the rest of the volunteers, resulting in some classes being cancelled or postponed. In addition, the completion of the New Fire station was later than anticipated, causing some classes to be postponed so instruction could be done at the new facility for the volunteers that live in that area.

Significant budgetary changes:

- The new Fire Station at Nikolaevsk will result in additional expenses for utilities and supplies. There will also be an increase in the amount needed for snow removal and additional time by temporary employees for cleaning and maintenance.

KEY MEASURES

	FY06 <u>Actual</u>	FY07 <u>Actual</u>	FY08 <u>Estimated</u>	FY09 <u>Projected</u>
Staff History	1	1	1	1
Department Volunteers	44	43	36	40
Emergency Calls Responded to				
Fire	41	47	50	50
EMS	181	187	195	215
Total (Medic responds to most fires)	191	198	215	225
Average Response times (Dispatch to response)	10.1	10.0	9.5	9.5
ISO Rating				
Anchor Point	8	8	8	8
Nikolaevsk	8	8	8	8
Area outside 5 miles radius	10	10	9.5	9.5
Volunteer Man-hours on Fire Calls	n/a	611	615	620
Volunteer Man-hours in Fire Training	n/a	776	780	785
Volunteer Man-hours on EMS Runs	n/a	2,427	2,440	2,450
Volunteer Man-hours in EMS Training	n/a	2,903	2,940	2,950

**KENAI PENINSULA BOROUGH
BUDGET DETAIL**

**Fund 209
Department 51410 - Anchor Point Fire & Emergency Medical**

	FY2006 Actual	FY2007 Actual	FY2008 Original Budget	FY2008 Amended Budget	FY2009 Assembly Adopted	Difference Between Assembly Adopted & Amended Budget %		
Personnel								
40110 Regular Wages	\$ 50,019	\$ 54,369	\$ 52,925	\$ 52,925	\$ 57,332	\$ 4,407	8.33%	
40120 Temporary Wages	25,287	22,525	25,000	33,000	25,000	(8,000)	-24.24%	
40210 FICA	5,740	5,832	6,152	6,152	6,783	631	10.26%	
40221 PERS	8,565	14,778	12,118	12,118	12,613	495	4.08%	
40321 Health Insurance	11,779	11,500	11,960	11,960	12,025	65	0.54%	
40322 Life Insurance	123	132	135	135	141	6	4.44%	
40410 Leave	3,770	5,416	4,531	4,531	5,513	982	21.67%	
40411 Sick Leave	-	59	809	809	827	18	2.22%	
40511 Other Benefits	191	119	-	-	-	-	-	
Total: Personnel	105,474	114,730	113,630	121,630	120,234	(1,396)	-1.15%	
Supplies								
42110 Office Supplies	1,288	414	1,000	500	1,000	500	100.00%	
42210 Operating Supplies	5,138	6,136	3,700	10,100	6,000	(4,100)	-40.59%	
42220 Medical Supplies	3,716	4,591	5,500	4,000	5,500	1,500	37.50%	
42221 Para Rescue Supplies	200	-	100	100	100	-	0.00%	
42222 Fire Prevention Supplies	874	852	800	400	800	400	100.00%	
42230 Fuel, Oils and Lubricants	3,562	5,955	5,000	7,200	6,000	(1,200)	-16.67%	
42250 Uniforms	1,566	2,555	3,500	2,200	3,500	1,300	59.09%	
42263 Training Supplies	2,948	3,865	4,000	1,100	4,000	2,900	263.64%	
42310 Repair/Maint Supplies	2,394	3,200	4,000	6,500	4,000	(2,500)	-38.46%	
42360 Motor Vehicle Repair	2,105	1,782	2,800	5,210	2,800	(2,410)	-46.26%	
42410 Small Tools	100	198	500	590	500	(90)	-15.25%	
Total: Supplies	23,891	29,548	30,900	37,900	34,200	(3,700)	-9.76%	
Services								
43011 Contractual Services	3,044	8,251	19,100	11,600	19,100	7,500	64.66%	
43014 Physical Examinations	1,398	-	1,000	1,000	1,000	-	0.00%	
43110 Communications	2,940	3,484	2,800	2,800	3,500	700	25.00%	
43140 Postage	309	442	500	500	500	-	0.00%	
43210 Transport/Subsistence	4,557	4,833	3,500	6,500	5,000	(1,500)	-23.08%	
43260 Training	720	2,640	1,185	2,685	2,500	(185)	-6.89%	
43310 Advertising	520	231	1,200	220	500	280	127.27%	
43410 Printing	570	-	125	125	125	-	0.00%	
43510 Insurance Premium	19,360	12,345	11,941	11,941	17,864	5,923	49.60%	
43610 Utilities	10,611	12,554	20,000	20,000	25,000	5,000	25.00%	
43720 Equipment Maintenance	2,560	2,560	3,200	5,180	3,200	(1,980)	-38.22%	
43750 Vehicle Maintenance	753	15	2,000	2,500	2,000	(500)	-20.00%	
43764 Snow Removal	2,467	-	3,500	1,000	3,500	2,500	250.00%	
43780 Buildings/Grounds Maintenance	780	90	4,000	4,000	4,000	-	0.00%	
43810 Rents and Operating Leases	6,500	6,500	6,500	6,500	500	(6,000)	-92.31%	
43920 Dues and Subscriptions	100	368	200	200	200	-	0.00%	
Total: Services	57,189	54,313	80,751	76,751	88,489	11,738	15.29%	
Capital Outlay								
48514 Firefighting/Rescue Equipment	2,360	-	-	-	-	-	-	
48515 Medical Equipment	-	9,668	-	-	-	-	-	
48710 Minor Office Equipment	-	92	250	8,750	250	(8,500)	-97.14%	
48720 Minor Office Furniture	2,750	-	250	250	250	-	0.00%	
48740 Minor Machines & Equipment	978	900	2,000	2,000	2,000	-	0.00%	
48750 Minor Medical Equipment	3,241	465	7,000	1,000	7,000	6,000	600.00%	
48760 Minor Firefighting/Rescue Equipment	7,129	6,963	7,000	19,431	7,000	(12,431)	-63.98%	
Total: Capital Outlay	16,458	18,088	16,500	31,431	16,500	(14,931)	-47.50%	
Transfers								
50444 Anchor Point Capital Projects	185,000	115,000	115,000	115,000	115,000	-	0.00%	
Total: Transfers	185,000	115,000	115,000	115,000	115,000	-	0.00%	
Interdepartmental Charges								
61990 Admin Service Fee	-	13,542	7,562	7,562	8,107	545	7.21%	
Total Interdepartmental Charges	-	13,542	7,562	7,562	8,107	545	7.21%	
Department Total	\$ 388,012	\$ 345,221	\$ 364,343	\$ 390,274	\$ 382,530	\$ (7,744)	-1.98%	

FUND 209

Department 51410 - Anchor Point Fire & Emergency Medical - Continued

LINE-ITEM EXPLANATIONS

40110 Regular Wages. Staff includes: Fire Department administrator.

42110 Operating Supplies. Amount adjusted to more accurately reflect actual expenditures.

42230 Fuel, Oils and Lubricants. Increased to cover anticipated rate increases.

43011 Contractual Services. Medical director stipend (\$5,000); EMT I, II, & III instructor fees (\$9,800); Firefighter I instructor fees (\$4,000) and CPR instructor fees (\$300).

43210 Transportation/Subsistence. To cover attendance at the Alaska EMS Symposium in Anchorage; the Alaska Fire Fighters Association Conference in Juneau and miscellaneous travel to Anchorage.

43260 Training. Cover fees for the Aaska EMS Symposium and the Alaska Fire Fighters Association conference.

43310 Advertising. Decreased to reflect actual expenditures.

43610 Utilities. Increased to cover rate increases and the addition of the NikoaevsK Station.

43810 Rents and Operating Leases. Decreased due to renting of space for the fire truck at the water treatment plant in Nikolaevsk no longer being needed due to construction on the new station being completed. The repeater site lease for \$500 will remain.

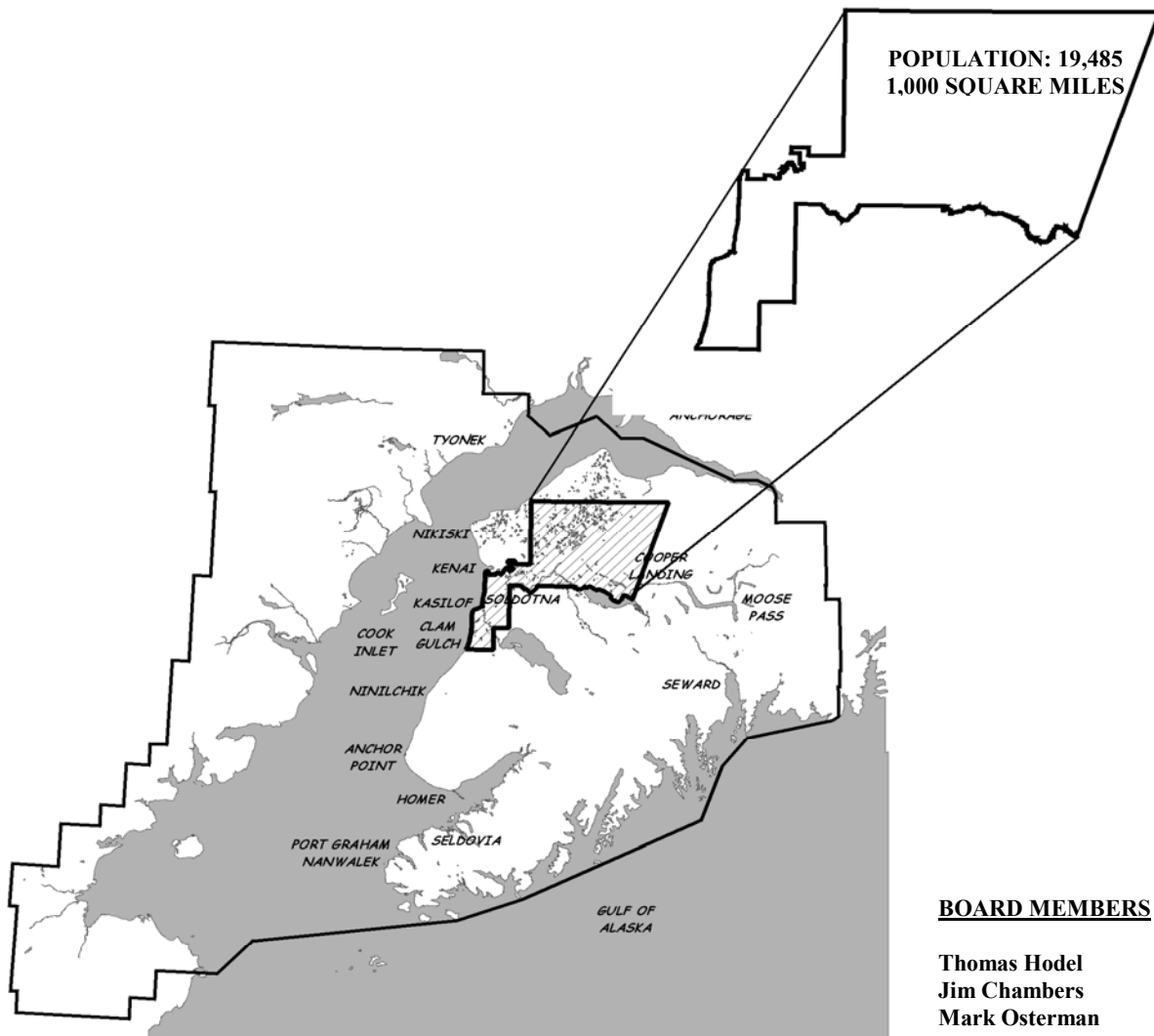
For capital projects information on this department - See the capital projects section - Pages 292, 294-295 & 303

CENTRAL EMERGENCY SERVICE AREA

In October 1991, voters approved the unification of the Ridgeway/Sterling Fire Service Area, the Kalifornsky Fire Service Area, a portion of the Central Peninsula Emergency Medical Service Area, and fire powers from the City of Soldotna. Previously, these areas had been operating as Central Emergency Services under an intergovernmental agreement to provide fire and emergency medical services. At the October 2004 election voters elected to admit the more populated areas of the Central Peninsula Emergency Medical Service Area to this service area. A five-member joint operations board is elected by voters within the Central Emergency Service Area and the Central Peninsula Emergency Medical Service Area.

The staff includes 33.5 permanent employees and 60 on-call employees. There are six stations, sixteen fire response vehicles, six EMS response vehicles, two rescue boats, five command vehicles, five utility vehicles, and three miscellaneous pieces of equipment.

The mill levy for the service area is 2.45 for fiscal year 2009. Additional funding is provided by ambulance billing fees charged to users of the ambulances, and interest income.



BOARD MEMBERS

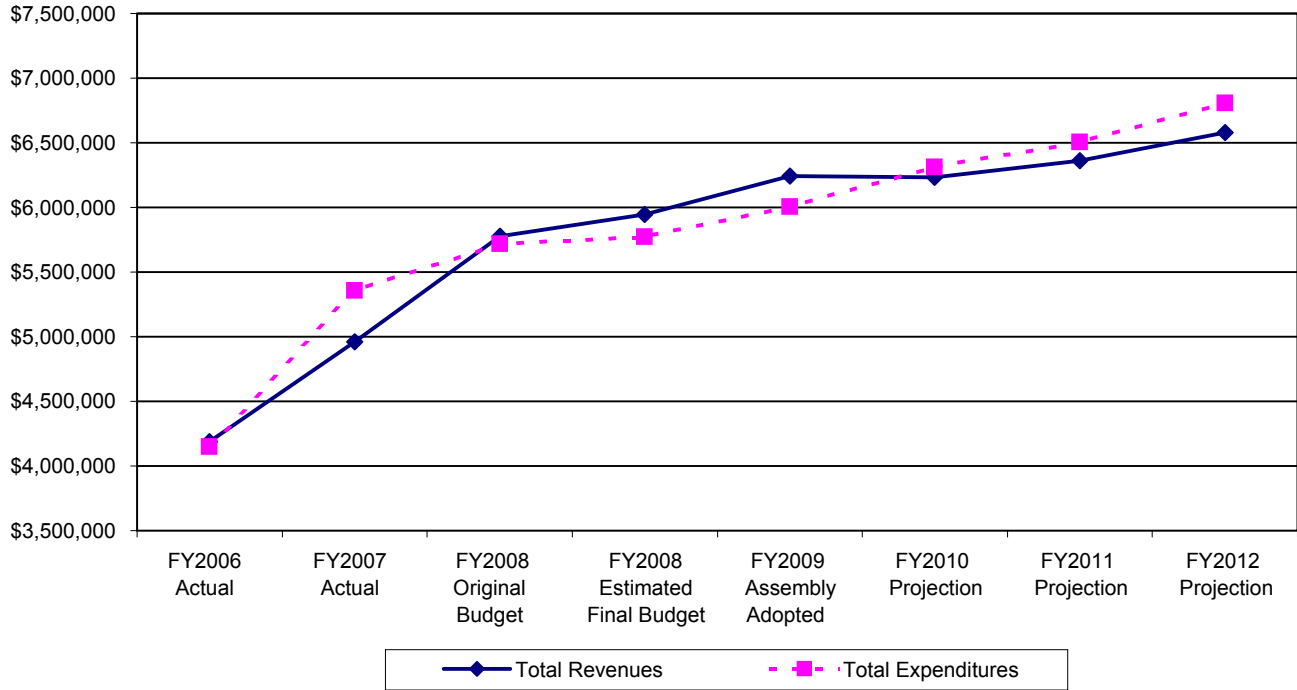
Thomas Hodel
Jim Chambers
Mark Osterman
Len Malmquist
Michael Larson

Chief: Chris Mokracek
Asst. Chief: Gordon Orth

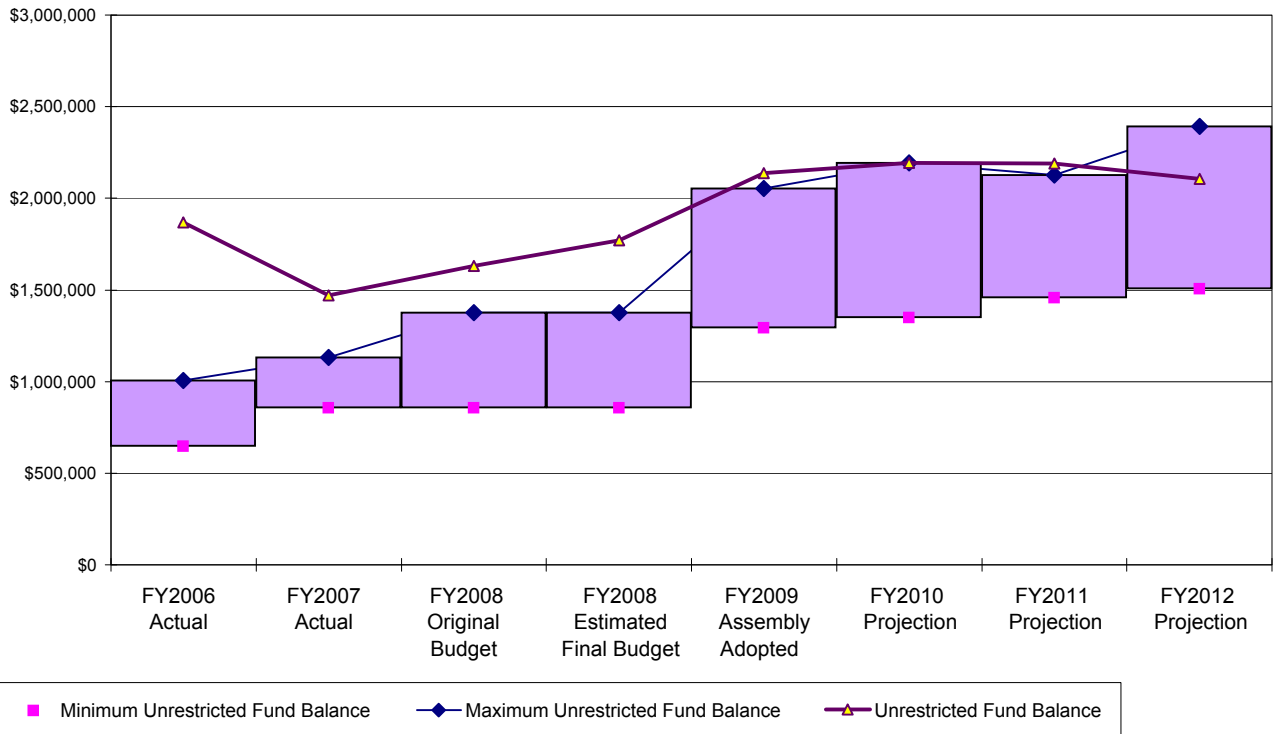
Fund: 211 Central Emergency Services

Fund Budget:	FY2006	FY2007	FY2008	FY2008	FY2009	FY2010	FY2011	FY2012
	Actual	Actual	Original Budget	Estimated Final Budget	Assembly Adopted	Projection	Projection	Projection
Taxable Value (000's)								
Real	1,390,839	1,547,114	1,798,863	1,798,863	2,027,507	2,108,607	2,192,952	2,280,670
Personal	83,627	83,292	71,891	75,140	73,389	74,857	76,354	77,881
Oil & Gas (AS 43.56)	42,727	47,373	67,073	67,073	82,639	78,507	74,582	70,853
	<u>1,517,193</u>	<u>1,677,779</u>	<u>1,937,827</u>	<u>1,941,076</u>	<u>2,183,535</u>	<u>2,261,971</u>	<u>2,343,887</u>	<u>2,429,403</u>
Mill Rate	2.35	2.35	2.55	2.55	2.45	2.35	2.30	2.30
Revenues:								
Property Taxes								
Real	\$ 3,238,684	\$ 3,622,601	\$ 4,587,101	\$ 4,587,101	\$ 4,967,392	\$ 4,955,227	\$ 5,043,789	\$ 5,245,540
Personal	166,082	178,990	179,656	187,775	176,207	172,395	172,102	175,544
Oil & Gas (AS 43.56)	103,755	111,327	171,036	171,036	202,466	184,492	171,538	162,961
Interest	9,735	11,201	11,242	11,242	11,467	11,696	11,930	12,169
Flat Tax	18,632	17,202	-	32,587	33,239	33,904	34,582	35,274
Motor Vehicle Tax	93,757	96,287	100,982	100,982	104,011	107,131	110,345	113,656
Total Property Taxes	<u>3,630,645</u>	<u>4,037,608</u>	<u>5,050,017</u>	<u>5,090,723</u>	<u>5,494,782</u>	<u>5,464,846</u>	<u>5,544,287</u>	<u>5,745,144</u>
Federal Revenues	27,778	67,994	-	-	-	-	-	-
State Revenues	77,477	93,038	-	40,000	-	-	-	-
Interest Earnings	577	139,469	65,189	153,000	66,346	80,214	115,225	115,027
Other Revenue	445,639	594,212	652,800	652,800	665,856	679,173	692,756	706,611
Total Revenues	<u>4,182,116</u>	<u>4,932,321</u>	<u>5,768,006</u>	<u>5,936,523</u>	<u>6,226,984</u>	<u>6,224,233</u>	<u>6,352,268</u>	<u>6,566,782</u>
Operating Transfers From:								
Special Revenue Fund	4,800	26,828	9,400	9,400	13,872	9,398	9,678	9,969
Total Operating Transfers	<u>4,800</u>	<u>26,828</u>	<u>9,400</u>	<u>9,400</u>	<u>13,872</u>	<u>9,398</u>	<u>9,678</u>	<u>9,969</u>
Total Revenues and Operating Transfers	<u>4,186,916</u>	<u>4,959,149</u>	<u>5,777,406</u>	<u>5,945,923</u>	<u>6,240,856</u>	<u>6,233,631</u>	<u>6,361,946</u>	<u>6,576,751</u>
Expenditures:								
Personnel	2,616,444	3,255,364	3,682,731	3,682,731	3,849,838	4,003,832	4,163,985	4,330,544
Supplies	232,723	268,398	299,472	293,172	354,655	361,748	368,983	376,363
Services	565,592	641,334	710,854	774,725	772,903	788,361	804,128	820,211
Capital Outlay	192,947	189,924	139,647	139,509	130,479	133,089	135,751	138,466
Interdepartmental Charges	1,915	272,169	146,402	146,402	159,152	165,220	171,026	177,050
Total Expenditures	<u>3,609,621</u>	<u>4,627,189</u>	<u>4,979,106</u>	<u>5,036,539</u>	<u>5,267,027</u>	<u>5,452,250</u>	<u>5,643,873</u>	<u>5,842,634</u>
Operating Transfers To:								
General Fund	63,398	67,487	70,186	70,186	68,117	69,479	70,869	72,286
Capital Projects Fund	475,000	475,000	475,000	475,000	475,000	600,000	600,000	700,000
Debt Service Fund-Kasilof	-	185,385	192,378	192,378	192,578	192,478	192,078	191,378
Total Operating Transfers	<u>538,398</u>	<u>727,872</u>	<u>737,564</u>	<u>737,564</u>	<u>735,695</u>	<u>861,957</u>	<u>862,947</u>	<u>963,664</u>
Total Expenditures and Operating Transfers	<u>4,148,019</u>	<u>5,355,061</u>	<u>5,716,670</u>	<u>5,774,103</u>	<u>6,002,722</u>	<u>6,314,207</u>	<u>6,506,820</u>	<u>6,806,298</u>
Net Results From Operations	38,897	(395,912)	60,736	171,820	238,134	(80,576)	(144,874)	(229,547)
Projected Lapse (2.5%)	-	-	124,478	125,913	131,676	136,306	141,097	146,066
Change in fund balance	38,897	(395,912)	185,214	297,733	369,810	55,730	(3,777)	(83,481)
Beginning Fund Balance	<u>1,828,511</u>	<u>1,867,408</u>	<u>1,446,649</u>	<u>1,471,496</u>	<u>1,769,229</u>	<u>2,139,039</u>	<u>2,194,769</u>	<u>2,190,991</u>
Ending Fund Balance	<u>\$ 1,867,408</u>	<u>\$ 1,471,496</u>	<u>\$ 1,631,863</u>	<u>\$ 1,769,229</u>	<u>\$ 2,139,039</u>	<u>\$ 2,194,769</u>	<u>\$ 2,190,991</u>	<u>\$ 2,107,510</u>

CENTRAL EMERGENCY SERVICES REVENUES AND EXPENDITURES



CENTRAL EMERGENCY SERVICES UNRESERVED FUND BALANCE



Fund: 211 Central Emergency Services
Dept: 51610

DEPARTMENT FUNCTION

Major long-term issues and concerns:

- Maintaining the current level of service to residents of the service area and reducing ISO ratings for those residents currently outside a 5-mile driving radius from the current stations.
- Continued ability to update and maintain our apparatus, equipment, and facilities, and plan for new facilities without changing the mill rate.

Objectives FY2009/Budget highlights:

- Establish high volume water supply for Kasilof station.
- Replace Engine 1.
- Increase water on wheels program by 3,000 gallons with purchase of a portable pump system and one new tanker.

Previous year accomplishments:

- Constructed 20,000-gallon cistern with 1,250 gpm pump at the Funny River station.
- Received \$160,000 grant from State of Alaska for a wildland firefighting vehicle.
- Purchased 3,000-gallon tanker for the Kasilof station.
- Began 24-hour staffing at Kasilof station.

Significant budgetary changes:

- Reduced out of state travel by hosting in-house training.

KEY MEASURES

	FY06 <u>Actual</u>	FY07 <u>Actual</u>	FY08 <u>Estimated</u>	FY09 <u>Projected</u>
Staffing History	28	30.5	33.5	33.5
Staff Certification Levels (Career staff)				
Paramedic Certified	20	17	19	19
EMT III/ACLS Certified	6	11	12	12
EMT II Certified	1	1	1	1
Department Volunteers	48	53	55	60
Volunteer Certification Levels				
Paramedic	-	1	3	3
EMT III/ACLS	9	14	14	14
EMT II	3	5	5	5
EMT I	24	21	21	21
ETT	12	12	12	12
FF 1 / 2	-	-	-	5
Call Volume Per Year (Calendar Year)	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Estimated</u>	<u>2009 Projected</u>
Fire	532 27%	377 19%	330 16%	325 15%
EMS	<u>1,422</u> 73%	<u>1,566</u> 81%	<u>1,672</u> 84%	<u>1,775</u> 85%
Total Call Volume	<u>1,954</u> 100%	<u>1,943</u> 100%	<u>2,002</u> 100%	<u>2,100</u> 100%
Average Response times including mobilization/dispatch				
Fire	10.7	10.5	10.1	9.6
EMS	10.3	9.4	9.2	9.1

KEY MEASURES

	FY06 <u>Actual</u>	FY07 <u>Actual</u>	FY08 <u>Estimated</u>	FY09 <u>Projected</u>
ISO Rating				
Soldotna	3 & 7	3 & 7	3 & 6	3 & 6
Sterling	7	7	7	7
K-Beach	7	7	7	7
Funny River	7	7	7	7
Kasilof	10	10	7	9
Areas outside 5 mile driving radius	10	10	10	10
% of Service Area Real Property Value Covered by ISO 7, or better	N/A	N/A	76%	71%
Department Response Vehicles				
Fire	14	14	15	16
EMS	5	5	6	6
Rescue Boat	2	2	2	2
Command	5	5	5	5
Utility	4	5	5	5
Other	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Total Response Vehicles	<u>34</u>	<u>34</u>	<u>36</u>	<u>37</u>

**KENAI PENINSULA BOROUGH
BUDGET DETAIL**

**Fund 211 - Central Emergency Services
Department 51610**

	FY2006 Actual	FY2007 Actual	FY2008 Original Budget	FY2008 Amended Budget	FY2009 Assembly Adopted	Difference Between Assembly Adopted & Amended Budget %	
Personnel							
40110 Regular Wages	\$ 1,275,734	\$ 1,518,106	\$ 1,834,928	\$ 1,834,928	\$ 1,918,305	\$ 83,377	4.54%
40111 Special Pay	10,475	12,090	17,550	17,550	17,550	-	0.00%
40120 Temporary Wages	127,847	127,140	192,824	192,824	192,824	-	0.00%
40130 Overtime Wages	226,561	273,106	216,146	216,146	233,069	16,923	7.83%
40131 FLSA Overtime Wages	47,260	56,639	67,564	67,564	70,256	2,692	3.98%
40210 FICA	143,990	169,391	201,733	201,733	213,460	11,727	5.81%
40221 PERS	287,107	529,522	480,489	480,489	503,064	22,575	4.70%
40321 Health Insurance	299,098	343,092	397,660	397,660	402,838	5,178	1.30%
40322 Life Insurance	3,300	3,938	4,667	4,667	4,853	186	3.99%
40410 Leave	170,895	199,783	242,443	242,443	257,035	14,592	6.02%
40411 Sick Leave	20,726	21,254	26,427	26,427	36,284	9,857	37.30%
40511 Other Benefits	3,451	1,303	300	300	300	-	0.00%
Total: Personnel	2,616,444	3,255,364	3,682,731	3,682,731	3,849,838	167,107	4.54%
Supplies							
42110 Office Supplies	8,584	5,869	9,925	8,368	9,925	1,557	18.61%
42120 Computer Software	1,888	17,306	-	107	-	(107)	-100.00%
42210 Operating Supplies	9,598	14,784	18,740	19,390	18,740	(650)	-3.35%
42220 Medical Supplies	63,399	61,330	79,840	82,240	93,700	11,460	13.93%
42222 Fire Prevention Supplies	9,942	9,646	11,325	10,325	13,200	2,875	27.85%
42223 Fire Fighting Supplies	-	6,063	-	3,900	-	(3,900)	-100.00%
42230 Fuel, Oils and Lubricants	42,136	59,975	78,675	78,975	101,542	22,567	28.57%
42250 Uniforms	28,629	25,255	30,147	33,647	31,395	(2,252)	-6.69%
42263 Training Supplies	12,334	8,467	13,100	11,500	17,400	5,900	51.30%
42310 Repair and Maint Supplies	15,802	12,501	20,125	20,125	23,000	2,875	14.29%
42360 Motor Vehicle Repair	4,117	13,604	7,600	7,600	7,700	100	1.32%
42410 Small Tools	36,294	33,598	29,995	16,995	38,053	21,058	123.91%
Total: Supplies	232,723	268,398	299,472	293,172	354,655	61,483	20.97%
Services							
43011 Contractual Services	116,099	156,271	161,152	132,973	161,337	28,364	21.33%
43014 Physical Examinations	48,738	54,693	57,420	38,820	57,420	18,600	47.91%
43019 Software Licensing	1,382	578	2,480	4,330	4,495	165	3.81%
43110 Communications	21,317	30,481	35,861	36,461	36,089	(372)	-1.02%
43140 Postage	1,308	1,049	1,000	1,350	1,100	(250)	-18.52%
43210 Transportation/Subsistence	36,149	39,822	45,588	38,088	50,314	12,226	32.10%
43250 Freight and Express	1,437	116	2,700	2,700	2,800	100	3.70%
43260 Training	12,153	14,570	16,860	9,560	13,535	3,975	41.58%
43310 Advertising	3,077	1,066	6,000	1,300	6,000	4,700	361.54%
43410 Printing	-	150	1,400	125	1,400	1,275	1020.00%
43510 Insurance Premium	127,844	117,807	149,917	149,917	162,917	13,000	8.67%
43610 Utilities	49,267	61,475	66,504	94,504	68,790	(25,714)	-27.21%
43720 Equipment Maintenance	10,780	12,786	22,235	23,535	22,691	(844)	-3.59%
43750 Vehicles Maintenance	103,844	121,967	108,700	207,665	145,700	(61,965)	-29.84%
43780 Buildings & Grounds Maint	11,695	18,667	18,310	20,310	25,312	5,002	24.63%
43810 Rents and Operating Leases	15,208	1,405	1,835	1,595	1,835	240	15.05%
43920 Dues and Subscriptions	5,294	8,431	12,892	11,492	11,168	(324)	-2.82%
Total: Services	565,592	641,334	710,854	774,725	772,903	(1,822)	-0.24%

Fund 211
Department 51610 - Central Emergency Services - Continued

	FY2006 Actual	FY2007 Actual	FY2008 Original Budget	FY2008 Amended Budget	FY2009 Assembly Adopted	Difference Between Assembly Adopted & Amended Budget %	
Capital Outlay							
48120 Office Equipment	-	-	10,000	-	-	-	-
48311 Machinery & Equipment	22,365	-	9,500	11,000	-	(11,000)	-100.00%
48513 Recreational Equipment	247	69,829	-	-	5,150	5,150	-
48515 Medical Equipment	-	13,610	11,000	13,650	14,300	650	4.76%
48710 Minor Office Equipment	8,438	11,387	7,242	11,892	5,000	(6,892)	-57.95%
48720 Minor Office Furniture	10,630	9,494	7,682	12,552	7,210	(5,342)	-42.56%
48740 Minor Machines & Equipment	16,433	16,791	15,100	16,456	9,320	(7,136)	-43.36%
48750 Minor Medical Equipment	9,395	3,420	5,000	3,270	9,200	5,930	181.35%
48755 Minor Recreation Equipment	-	1,010	-	4,006	4,899	893	22.29%
48760 Minor Fire Ftg/Rescue Equipment	125,439	64,383	74,123	66,683	75,400	8,717	13.07%
Total: Capital Outlay	192,947	189,924	139,647	139,509	130,479	(9,030)	-6.47%
Transfers To							
50100 General Fund	63,398	67,487	70,186	70,186	68,117	(2,069)	-2.95%
50358 CES Debt Service- Kasilof	-	185,385	192,378	192,378	192,578	200	0.10%
50443 CES Capital Projects	475,000	475,000	475,000	475,000	475,000	-	0.00%
Total: Transfers	538,398	727,872	737,564	737,564	735,695	(1,869)	-0.25%
Interdepartmental Charges							
60000 Charges (To) From Other Dept's	1,915	-	-	-	-	-	-
61990 Admin Service Fee	-	272,169	146,402	146,402	159,152	12,750	8.71%
Total: Interdepartmental Charges	1,915	272,169	146,402	146,402	159,152	12,750	8.71%
Department Total	\$ 4,148,019	\$ 5,355,061	\$ 5,716,670	\$ 5,774,103	\$ 6,002,722	\$ 228,619	3.96%

LINE-ITEM EXPLANATIONS

40110 Regular Wages. Staff includes: Chief, Assistant Chief, Training Officer; Fire Marshal, Assistant Fire Marshal, 3 Captains, 24 Engineers, an Administrative Assistant, and a half-time Senior Clerk Typist.

40130 Overtime. Increased to meet State EMS training mandates for paramedics and for staffing required by emergency response.

42220 Medical Supplies. Increased (\$13,860) due to new ambulance at Kasilof and increased medical call volumes.

42230 Fuel, Oils, and Lubricants. Increase due to higher fuel costs and service area expansion.

42310 Repair and Maintenance Supplies. Increased to purchase parts to repair SCBA air compressor at K-Beach station and dive equipment.

42410 Small Tools. Increased to purchase equipment for additional on-call firefighters and minor equipment needs for apparatus.

43011 Contractual Services. Physician Sponsor \$90,000, ambulance billing \$40,170, in-house training \$19,500, misc \$11,667.

43019 Software Licensing. Increased to maintain existing software programs with upgrades (Microsoft Office).

43210 Transportation/Subsistence. Increased due to higher airline cost.

43510 Insurance Premiums. Increased due to additional stations and apparatus.

43750 Vehicle Maintenance. Increase based on historical cost, increase in the number of vehicles and increased service area.

43780 Buildings & Grounds Maintenance. Increased to meet needs of additional stations, includes \$8,052 for one time cost associated with installing water softners at Kasilof and Funny River stations.

48515 Medical Equipment. I-STAT machines for Kasilof and Funny River stations, \$14,300 .

48750 Minor Medical Equipment. Ventilators for Kasilof and Funny River stations \$4,200 and miscellaneous \$5,000.

48760 Minor Firefighting/Rescue Equipment. Bunker gear \$44,000, SCBA bottles \$5,500, wildland clothing \$7,000, wildland equipment \$10,000, and miscellaneous \$8,900.

50341 Transfer to Debt Service. To cover the current portion of the principal and interest for bonds issued in FY2007 to finance the construction of one new fire station in Kasilof and upgrades to the existing facility at the Funny River Station.

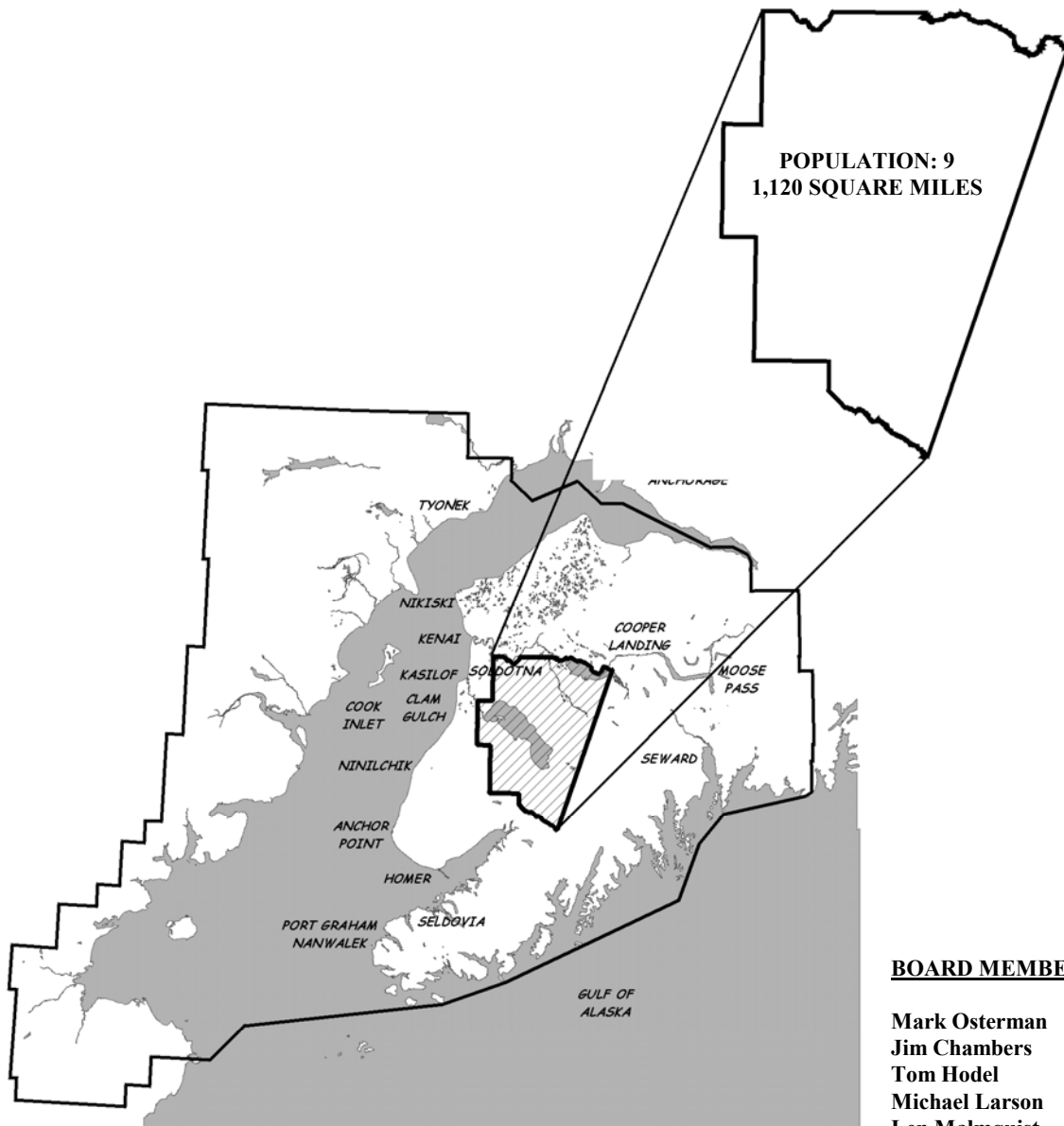
61990 Admin Service Fee. Fees charged to service area and departments to cover a portion of the costs associated with providing general government services.

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CENTRAL PENINSULA EMERGENCY MEDICAL SERVICE AREA

Established in October 1981, this service area was formed to provide ambulance and emergency medical services for the residents of the Central Peninsula area of the Borough. At the October 1991 and 2004 elections, the most populated areas of this service area were consolidated into the Central Emergency Service Area. This process was repeated again at the October 2004 election. Ambulance service to the remaining portion is provided by Central Emergency Services, and the taxes collected in this area are transferred to the Central Emergency Service Area for payment of this service.

A five-member joint operations board is elected by voters within this service area and the Central Emergency Services Area to provide oversight of the joint operations of the two service areas. The mill levy for fiscal year 2009 is 1.00, which is the maximum allowed.



BOARD MEMBERS

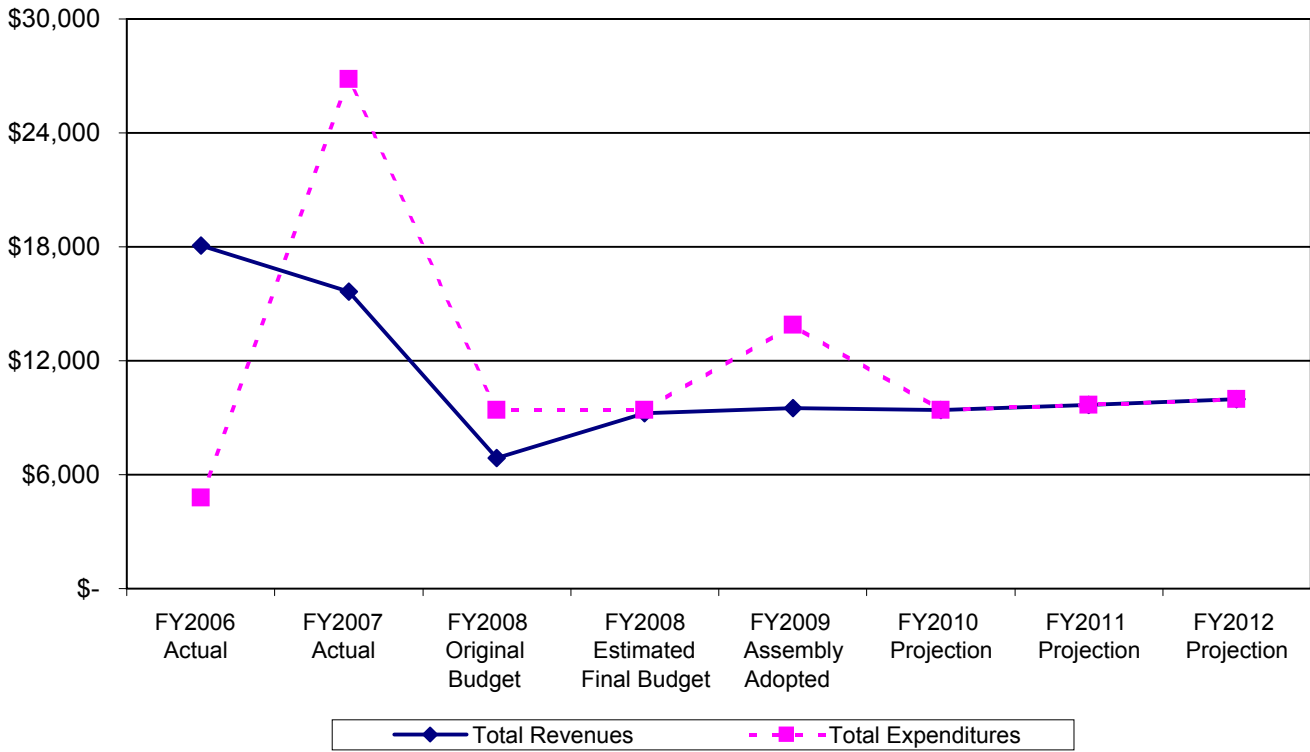
Mark Osterman
Jim Chambers
Tom Hodel
Michael Larson
Len Malmquist

Chief: Chris Mokracek
Asst. Chief: Gordon Orth

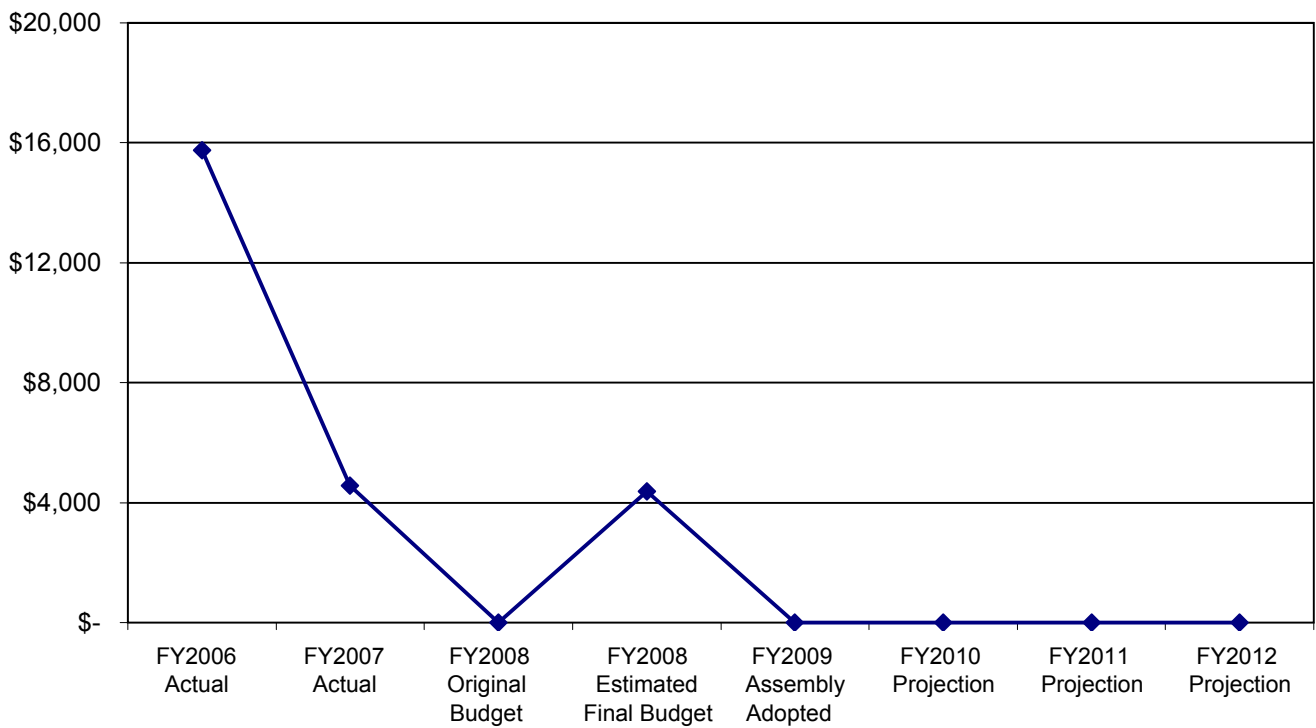
Fund: 220 Central Peninsula Emergency Medical Service Area

Fund Budget:	FY2006	FY2007	FY2008	FY2008	FY2009	FY2010	FY2011	FY2012
	Actual	Actual	Original	Estimated	Assembly	Projection	Projection	Projection
			Budget	Final Budget	Adopted			
Taxable Value (000's)								
Real	2,841	3,753	4,440	3,753	4,617	4,701	4,889	5,084
Personal	1,904	5,103	2,497	2,499	2,547	2,412	2,461	2,510
	<u>4,745</u>	<u>8,856</u>	<u>6,937</u>	<u>6,252</u>	<u>7,164</u>	<u>7,113</u>	<u>7,349</u>	<u>7,594</u>
Mill Rate	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Revenues:								
Property Taxes								
Real	\$ 6,914	\$ 3,829	\$ 4,440	\$ 4,440	\$ 4,617	\$ 4,607	\$ 4,791	\$ 4,983
Personal	1,931	2,722	2,447	2,449	2,496	2,364	2,411	2,460
Interest	924	82	-	-	-	-	-	-
Flat Tax	1,774	2,308	-	2,332	2,379	2,427	2,476	2,526
Motor Vehicle Tax	6,538	6,683	-	-	-	-	-	-
Total Property Taxes	<u>18,081</u>	<u>15,624</u>	<u>6,887</u>	<u>9,221</u>	<u>9,492</u>	<u>9,398</u>	<u>9,678</u>	<u>9,969</u>
State Revenue	-	-	-	-	-	-	-	-
Total Revenues	<u>18,081</u>	<u>15,624</u>	<u>6,887</u>	<u>9,221</u>	<u>9,492</u>	<u>9,398</u>	<u>9,678</u>	<u>9,969</u>
Operating Transfers To:								
Central Emergency Services	4,800	26,828	9,400	9,400	13,872	9,398	9,678	9,969
Total Operating Transfers	<u>4,800</u>	<u>26,828</u>	<u>9,400</u>	<u>9,400</u>	<u>13,872</u>	<u>9,398</u>	<u>9,678</u>	<u>9,969</u>
Net Results From Operations	13,281	(11,204)	(2,513)	(179)	(4,380)	-	-	-
Beginning Fund Balance	2,482	15,763	2,513	4,559	4,380	-	-	-
Ending Fund Balance	<u>\$ 15,763</u>	<u>\$ 4,559</u>	<u>\$ -</u>	<u>\$ 4,380</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

CENTRAL PENINSULA EMERGENCY MEDICAL REVENUES AND EXPENDITURES



CENTRAL PENINSULA EMERGENCY MEDICAL UNRESERVED FUND BALANCE



**KENAI PENINSULA BOROUGH
BUDGET DETAIL**

**Fund 220
Department 52110 - Central Peninsula EMSA Administration**

	FY2006 Actual	FY2007 Actual	FY2008 Original Budget	FY2008 Amended Budget	FY2009 Assembly Adopted	Difference Between Assembly Adopted & Amended Budget %	
Transfers							
50211 Tfr Central Emergency Services	\$ 4,800	\$ 26,828	\$ 9,400	\$ 9,400	\$ 13,872	\$ 4,472	47.57%
Total: Transfers	4,800	26,828	9,400	9,400	13,872	4,472	47.57%
Interdepartmental Charges							
61990 Admin Service Fee	-	-	-	-	-	-	-
Total: Interdepartmental Charges	-	-	-	-	-	-	-
Department Total	\$ 4,800	\$ 26,828	\$ 9,400	\$ 9,400	\$ 13,872	\$ 4,472	47.57%

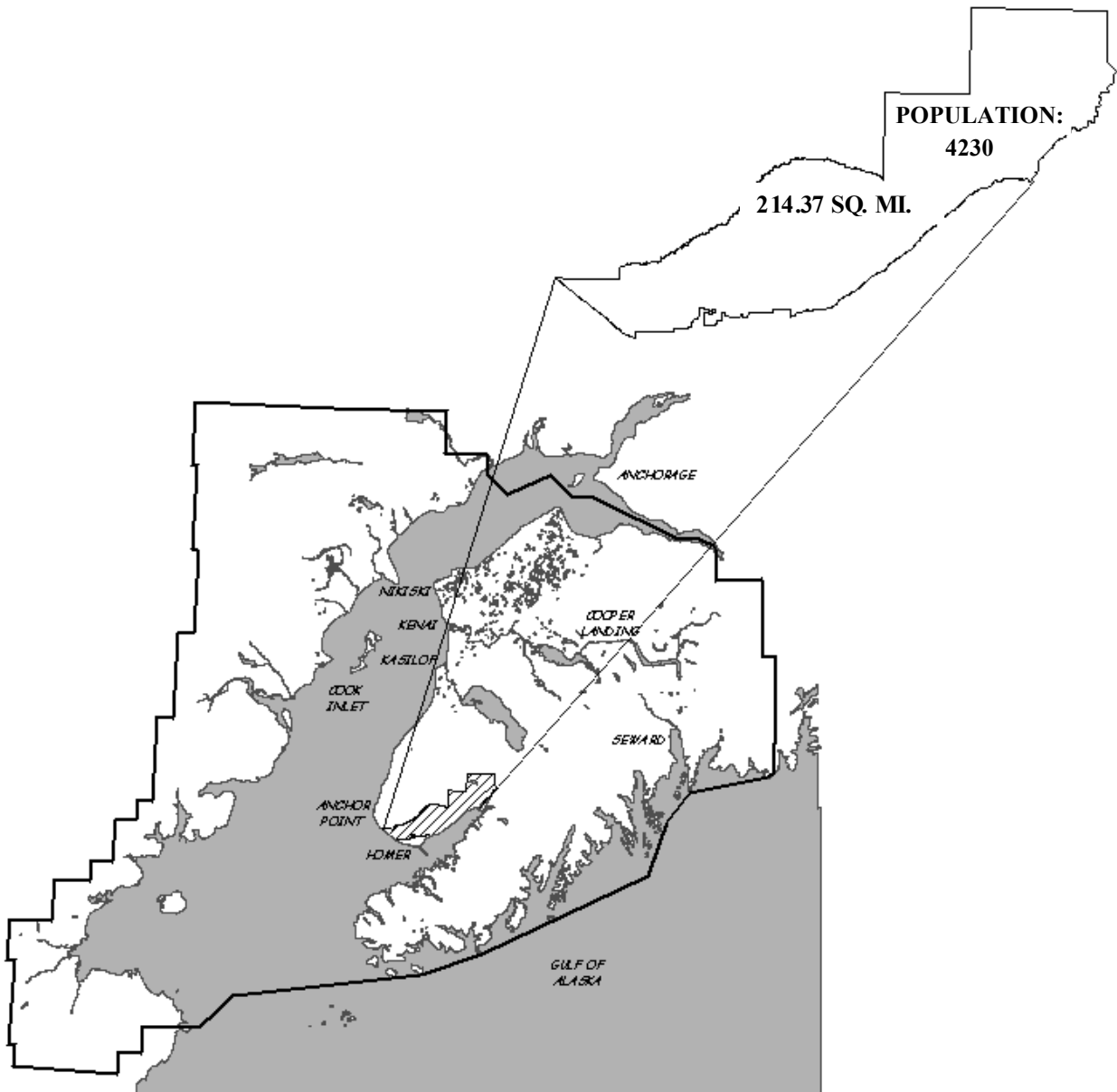
LINE-ITEM EXPLANATION

50211 Transfer to Central Emergency Services. Emergency medical services for the service area residents are provided by Central Emergency Services (CES), with compensation provided by the transfer of funds collected on the service areas one mil rate to CES. See CES for description of activity, page 150.

KACHEMAK EMERGENCY SERVICE AREA

This service area was created on October 10, 2000, to provide fire protection and emergency medical service for the area surrounding the City of Homer and Kachemak City. The fire department is staffed by 1 permanent full-time employee and 20 volunteers. Five elected citizens serve on its board for three-year terms.

Revenue is raised through property tax. The mill rate is 1.75 mills for fiscal year 2009.



BOARD MEMBERS

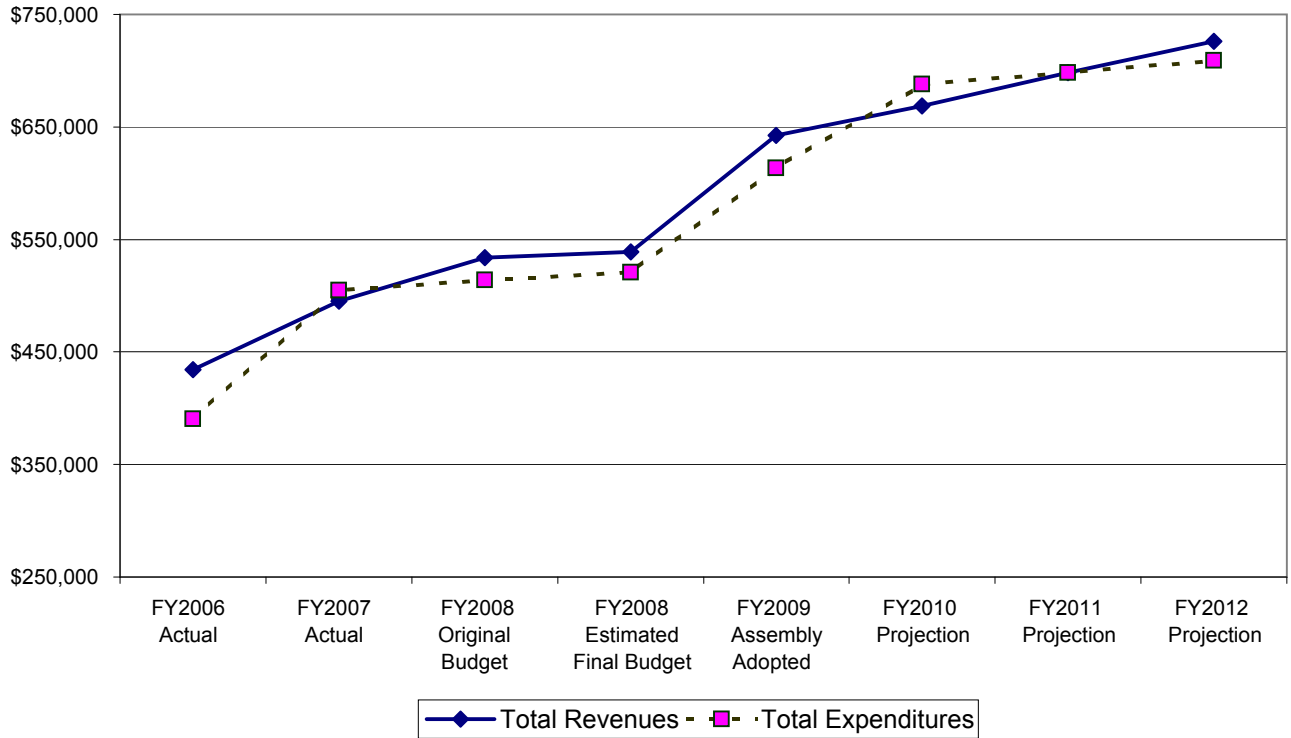
- Scott Simmons
- Doug Schade
- Matthew James
- Joseph Middleton
- Brian Howard

Fire Chief: Pat Johnson

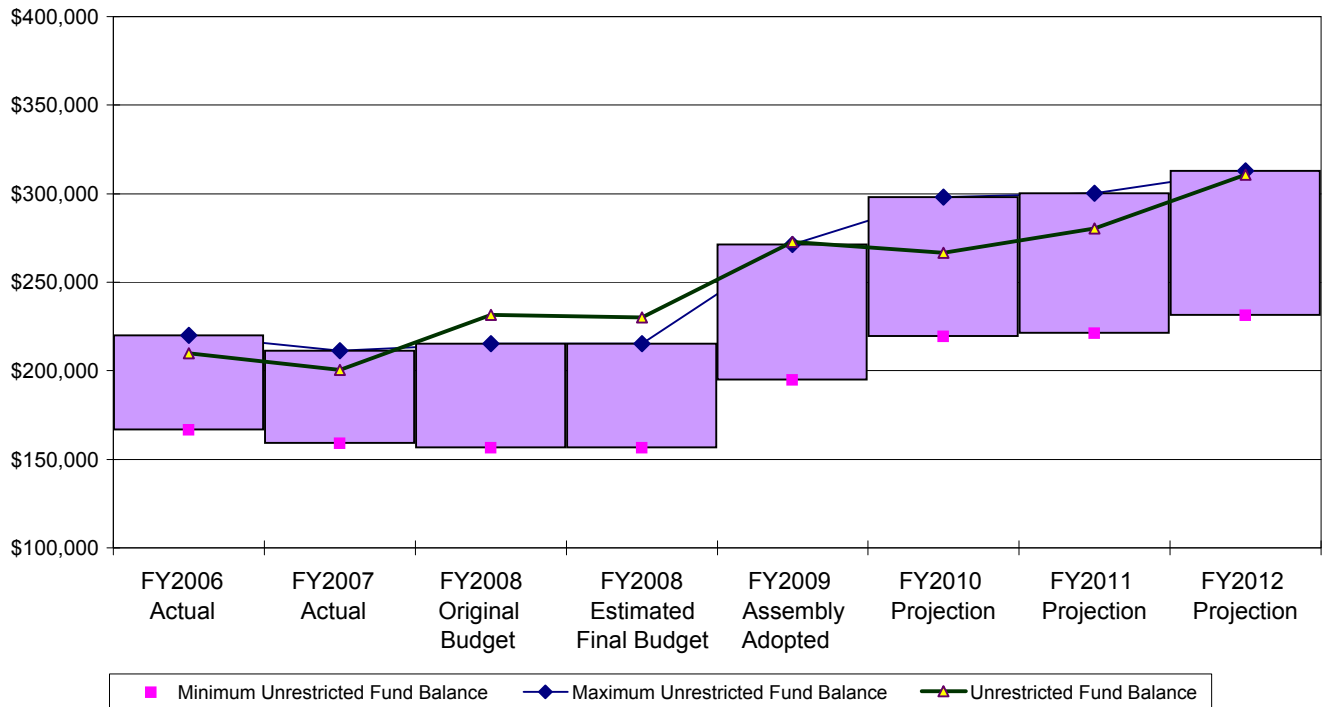
Fund: 212 Kachemak Emergency Service Area

Fund Budget:								
	FY2006	FY2007	FY2008	FY2008	FY2009	FY2010	FY2011	FY2012
	Actual	Actual	Original	Estimated	Assembly	Projection	Projection	Projection
			Budget	Final Budget	Adopted			
Taxable Value (000's)								
Real	232,638	260,705	284,112	284,112	347,692	361,600	376,064	391,106
Personal	675	1,963	1,664	1,664	1,156	1,179	1,203	1,227
	<u>233,313</u>	<u>262,668</u>	<u>285,776</u>	<u>285,776</u>	<u>348,848</u>	<u>362,779</u>	<u>377,266</u>	<u>392,333</u>
Mill Rate	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
Revenues:								
Property Taxes								
Real	\$ 404,569	\$ 454,430	\$ 497,196	\$ 497,196	\$ 608,461	\$ 632,799	\$ 658,111	\$ 684,436
Personal	1,157	1,263	7,019	2,854	1,983	2,022	2,063	2,104
Interest	1,145	1,498	1,168	1,168	1,191	1,215	1,239	1,264
Flat Tax	1,556	2,066	-	2,199	2,243	2,288	2,334	2,381
Motor Vehicle Tax	17,531	17,920	19,738	19,738	19,738	20,133	20,536	20,947
Total Property Taxes	<u>425,958</u>	<u>477,177</u>	<u>525,121</u>	<u>523,155</u>	<u>633,616</u>	<u>658,457</u>	<u>684,283</u>	<u>711,132</u>
State Revenue	4,977	-	-	-	-	-	-	-
Interest Earnings	-	14,149	8,823	16,000	8,628	10,231	14,002	14,716
Other Revenue	3,385	3,680	-	-	-	-	-	-
Total Revenues	<u>434,320</u>	<u>495,006</u>	<u>533,944</u>	<u>539,155</u>	<u>642,244</u>	<u>668,688</u>	<u>698,285</u>	<u>725,848</u>
Expenditures:								
Personnel	-	-	59,707	59,707	85,700	138,271	192,419	198,192
Supplies	5,587	6,978	9,400	9,441	13,200	26,400	26,928	27,467
Services	209,908	235,745	266,973	262,973	306,587	237,719	192,473	196,323
Capital Outlay	20,075	15,806	16,450	27,196	43,900	22,278	22,724	23,178
Interdepartmental Charges	-	16,158	11,201	11,201	14,005	13,271	13,580	13,911
Total Expenditures	<u>235,570</u>	<u>274,687</u>	<u>363,731</u>	<u>370,518</u>	<u>463,392</u>	<u>437,939</u>	<u>448,124</u>	<u>459,070</u>
Operating Transfers To:								
Capital Projects Fund	154,881	230,000	150,000	150,000	150,000	250,000	250,000	250,000
Total Operating Transfers	<u>154,881</u>	<u>230,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Total Expenditures and Operating Transfers	<u>390,451</u>	<u>504,687</u>	<u>513,731</u>	<u>520,518</u>	<u>613,392</u>	<u>687,939</u>	<u>698,124</u>	<u>709,070</u>
Net Results From Operations	43,869	(9,681)	20,213	18,637	28,852	(19,251)	161	16,778
Projected Lapse (3%)	-	-	10,912	11,116	13,902	13,138	13,444	13,772
Change in Fund Balance	43,869	(9,681)	31,125	29,753	42,754	(6,113)	13,605	30,550
Beginning Fund Balance	166,127	209,996	200,315	200,315	230,068	272,822	266,709	280,314
Ending Fund Balance	<u>\$ 209,996</u>	<u>\$ 200,315</u>	<u>\$ 231,440</u>	<u>\$ 230,068</u>	<u>\$ 272,822</u>	<u>\$ 266,709</u>	<u>\$ 280,314</u>	<u>\$ 310,864</u>

KACHEMAK EMERGENCY SERVICE AREA REVENUES AND EXPENDITURES



KACHEMAK EMERGENCY SERVICE AREA UNRESERVED FUND BALANCE



Fund: 212 Kachemak Emergency Service Area
Dept: 51810

DEPARTMENT FUNCTION

Major long-term issues and concerns:

- Implement a plan to phase out contracted operations with the City of Homer for response to fire and EMS response to having service area volunteers respond.
- Acquisition of fire and EMS response equipment for equipping two stations within the service area .

Objectives FY2009/Budget highlights:

- Complete design of Diamond Ridge station.
- Recruitment of 20 volunteers.
- Continue aggressively seeking State and Federal Grants for our immediate and future capital needs.
- Host one EMT I and one ETT class.
- Complete operational control plan for EMS for the entire service area.

Previous year accomplishments:

- Acquisition of a command/utility vehicle.
- Contracted for architectural services for the proposed Diamond Ridge station.
- Appointed the first KESA volunteers.

Significant budgetary changes:

- The service area has contracted with the City of Homer for fire and EMS response since it was formed in 2001 and is working on a plan to phase the contract out. As part of this plan the ¾ administrator will become full time in FY2009.

KEY MEASURES

	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08 Estimated</u>	<u>FY09 Projected</u>
Staffing History	-	-	.75	1.00
Department Volunteers	-	-	3	20
Department Response Vehicles				
Fire	2	3	3	3
EMS	1	2	2	2
Command/Utility	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Response Vehicles	<u>4</u>	<u>6</u>	<u>6</u>	<u>6</u>
Call Volume Per Year (Calendar Year)	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Estimated</u>	<u>2009 Projected</u>
Fire	20 31%	25 26%	38 26%	44 24%
EMS	44 69%	71 74%	110 74%	140 76%
Total Call Volume	<u>64 100%</u>	<u>96 100%</u>	<u>148 100%</u>	<u>184 100%</u>

**KENAI PENINSULA BOROUGH
BUDGET DETAIL**

**Fund 212
Department 51810 - Kachemak Emergency Service Area**

	FY2006 Actual	FY2007 Actual	FY2008 Original Budget	FY2008 Amended Budget	FY2009 Assembly Adopted	Difference Between Assembly Adopted & Amended Budget %	
Personnel							
40110 Regular Wages	\$ -	\$ -	\$ 36,886	\$ 36,886	\$ 54,140	\$ 17,254	46.78%
40210 FICA	-	-	3,104	3,104	4,377	1,273	41.01%
40221 PERS	-	-	8,439	8,439	11,903	3,464	41.05%
40321 Health Insurance	-	-	8,970	8,970	12,025	3,055	34.06%
40322 Life Insurance	-	-	95	95	134	39	41.05%
40410 Leave	-	-	2,213	2,213	3,121	908	41.03%
Total: Personnel	-	-	59,707	59,707	85,700	25,993	43.53%
Supplies							
42110 Office Supplies	130	143	200	1,200	500	(700)	-58.33%
42210 Operating Supplies	1,392	1,023	1,500	1,541	2,000	459	29.79%
42220 Medical Supplies	1,882	697	1,000	1,000	4,000	3,000	300.00%
42230 Fuel, Oils and Lubricants	385	846	1,500	1,500	1,500	-	0.00%
42263 Training Supplies	58	58	2,000	1,000	2,000	1,000	100.00%
42310 Repair & Maintenance Supplies	389	498	1,000	1,000	1,000	-	0.00%
42360 Motor Vehicle Repair Supplies	290	3,268	1,100	1,100	1,100	-	0.00%
42410 Small Tools	1,061	445	1,100	1,100	1,100	-	0.00%
Total: Supplies	5,587	6,978	9,400	9,441	13,200	3,759	39.82%
Services							
43011 Contractual Services	184,109	200,084	203,361	203,361	239,326	35,965	17.69%
43110 Communications	(2,213)	847	1,500	1,500	3,300	1,800	120.00%
43140 Postage	92	98	500	500	500	-	0.00%
43210 Transport/Subsistence	738	738	5,000	5,000	5,600	600	12.00%
43260 Training	-	-	4,750	4,750	10,900	6,150	129.47%
43310 Advertising	66	461	250	250	400	150	60.00%
43410 Printing	64	4	200	200	200	-	0.00%
43510 Insurance Premium	2,712	2,972	3,312	3,312	3,411	99	2.99%
43610 Utilities	10,702	12,346	15,000	15,000	15,000	-	0.00%
43720 Equipment Maintenance	753	2,223	2,500	2,500	2,500	-	0.00%
43750 Vehicle Maintenance	9,231	12,707	14,000	14,000	15,000	1,000	7.14%
43780 Building & Grounds Maint	3,629	2,562	12,500	8,500	5,500	(3,000)	-35.29%
43810 Rents and Operating Leases	-	600	3,600	3,600	3,600	-	0.00%
43920 Dues and Subscriptions	25	103	500	500	1,350	850	170.00%
Total: Services	209,908	235,745	266,973	262,973	306,587	43,614	16.58%
Capital Outlay							
48310 Vehicles	1,960	1,473	-	-	-	-	-
48514 Firefighting/Rescue Equipment	4,977	132	-	166	-	(166)	-100.00%
48710 Minor Office Equipment	2,551	1,520	1,650	5,650	6,500	850	15.04%
48720 Minor Office Furniture	5,499	1,004	2,200	2,200	1,000	(1,200)	-54.55%
48740 Minor Machines & Equipment	-	204	1,100	1,100	2,500	1,400	127.27%
48750 Minor Medical Equipment	-	1,202	1,000	1,000	1,400	400	40.00%
48760 Minor Fire Ftg/Rescue Equipment	4,984	10,271	7,500	14,080	32,500	18,420	130.82%
49125 Remodel	104	-	3,000	3,000	-	(3,000)	-100.00%
Total: Capital Outlay	20,075	15,806	16,450	27,196	43,900	16,704	61.42%
Transfers							
50446 KES Capital Projects	154,881	230,000	150,000	150,000	150,000	-	0.00%
Total: Transfers	154,881	230,000	150,000	150,000	150,000	-	0.00%
Interdepartmental Charges							
61990 Administrative Service Fee	-	16,158	11,201	11,201	14,005	2,804	25.03%
Total: Interdepartmental Charges	-	16,158	11,201	11,201	14,005	2,804	25.03%
Department Total	\$ 390,451	\$ 504,687	\$ 513,731	\$ 520,518	\$ 613,392	\$ 92,874	17.84%

Fund 212
Department 51810 - Kachemak Emergency Service Area - Continued

LINE-ITEM EXPLANATIONS

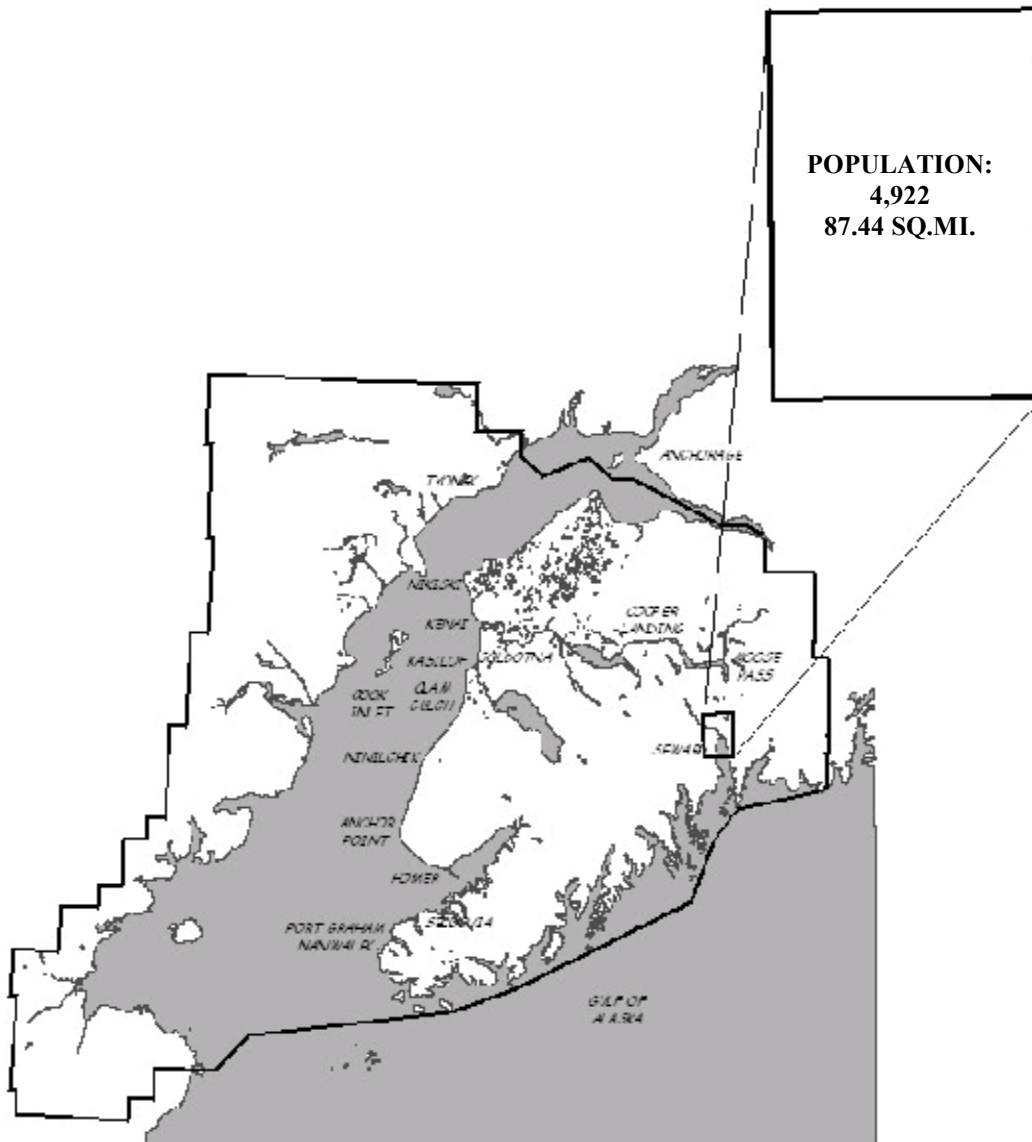
<p>40110 Regular Wages. Increase ¼ time administrator position to full time.</p>	<p>48710 Minor Office Equipment. Office printer/copier (\$1,500), and server (\$5,000) for NFIRS and other software.</p>
<p>42220 Medical Supplies. Increased to stock and ramp up for full-time EMS response on the east side of the service area.</p>	<p>48760 Minor Fire Fighting/Rescue Equipment. Purchase of 20 ICOM radios and 10 radio pagers (\$16,000), ATV wildland fire fighting kit (\$6,500), and miscellaneous equipment (\$10,000).</p>
<p>43011 Contractual Services. Contract with the City of Homer for responding to emergencies within the Service Area, \$195,361.</p>	<p>50446 Transfer to KES Capital Projects Fund. Annual transfer to fund long-term capital replacement requirements. See the Capital Projects section of this document.</p>
<p>43260 Training. Increased for the addition of an ETT class (\$2,500) and an EMT class (\$6,000) in preparation for independent operations.</p>	<p>61990 Admin Service Fee. Fees charged to service areas and departments to cover a portion of the costs associated with providing general government services.</p>

For capital projects information on this department - See the Capital Projects Section - Pages 292, 295 & 305

SEWARD-BEAR CREEK FLOOD SERVICE AREA

Established in August 2003, this service area was established to provide flood planning, protection and mitigation services to the residents of the service area. The service area is overseen by an elected seven-member board, each serving one to three-year terms.

Revenue is raised through property tax. The mill rate is .5 mills for fiscal year 2009.



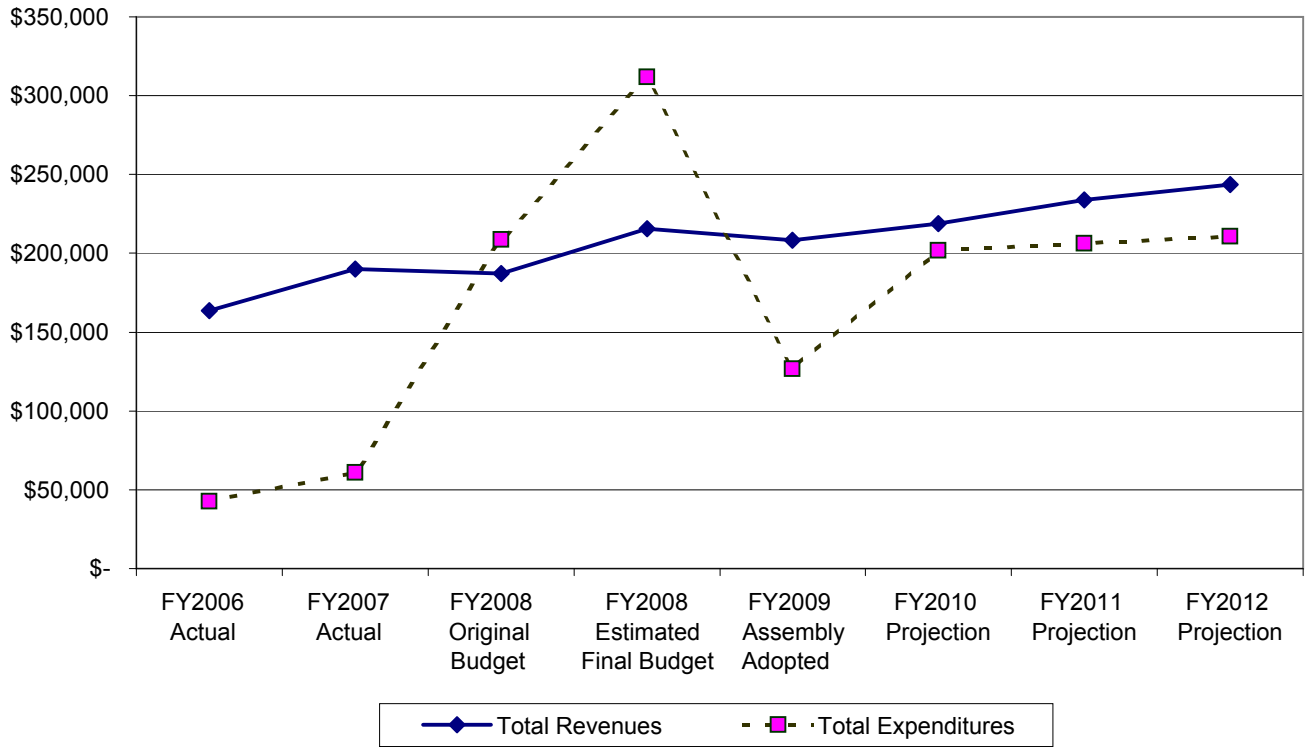
BOARD MEMBERS

- Vacant
- David Dieckgraeff
- Randall Stauffer
- Bill Williamson
- Thomas Gillespie
- Steven A Schafer "Steve"
- Robert D White

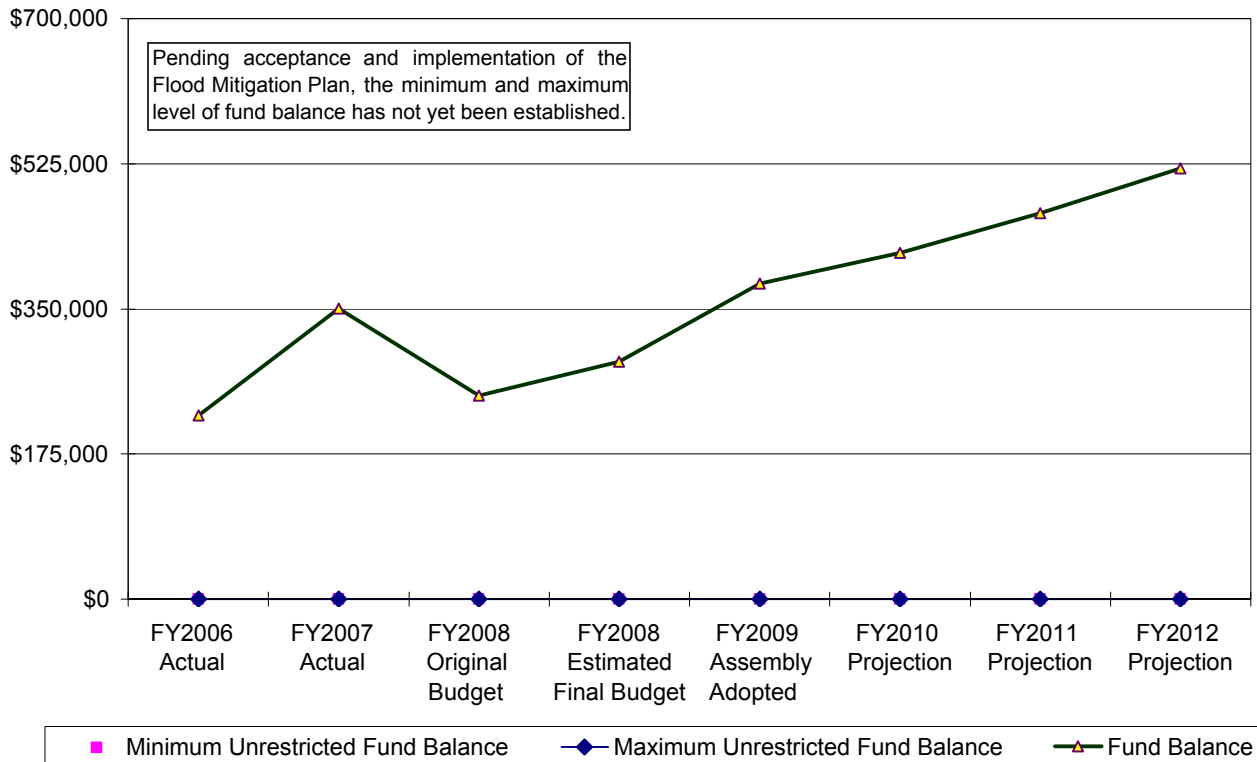
Fund: 259 Seward-Bear Creek Flood Service Area

Fund Budget:	FY2006 Actual	FY2007 Actual	FY2008 Original Budget	FY2008 Estimated Final Budget	FY2009 Assembly Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection
Taxable Value (000's)								
Real	272,551	289,080	315,609	315,609	333,819	347,172	361,059	375,501
Personal	23,004	24,979	24,227	24,227	19,959	20,358	20,765	21,181
Oil & Gas (AS 43.56)	-	-	-	-	8,802	8,362	7,944	7,547
	<u>295,555</u>	<u>314,059</u>	<u>339,836</u>	<u>339,836</u>	<u>362,580</u>	<u>375,892</u>	<u>389,768</u>	<u>404,228</u>
Mill Rate	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Revenues:								
Property Taxes								
Real	\$ 136,432	\$ 144,955	\$ 157,805	\$ 157,805	\$ 166,910	\$ 173,586	\$ 180,529	\$ 187,750
Personal	11,285	12,240	11,871	11,871	9,780	9,976	10,175	10,379
Oil & Gas (AS 43.56)	-	-	-	-	4,401	4,181	3,972	3,773
Interest	433	405	143	143	146	149	152	155
Flat Tax	9,046	8,040	-	9,884	10,082	10,284	10,490	10,700
Motor Vehicle Tax	5,651	5,848	6,102	6,102	6,224	6,348	6,475	6,605
Total Property Taxes	<u>162,847</u>	<u>171,488</u>	<u>175,921</u>	<u>185,805</u>	<u>197,543</u>	<u>204,524</u>	<u>211,793</u>	<u>219,362</u>
Federal Revenue	-	2,307	-	8,193	-	-	-	-
State Revenue	719	830	-	-	-	-	-	-
Interest Earnings	-	15,520	11,078	21,800	10,724	14,259	21,910	24,431
Total Revenues	<u>163,566</u>	<u>190,145</u>	<u>186,999</u>	<u>215,798</u>	<u>208,267</u>	<u>218,783</u>	<u>233,703</u>	<u>243,793</u>
Expenditures:								
Personnel	27,435	31,292	36,377	36,377	39,272	40,450	41,664	42,914
Supplies	1,892	1,225	2,250	1,950	2,950	3,009	3,069	3,130
Services	12,518	24,690	162,480	265,673	79,681	151,275	154,301	157,387
Capital Outlay	913	143	1,000	1,300	1,000	1,020	1,040	1,061
Interdepartmental Charges	-	3,584	6,445	6,445	3,753	6,117	6,252	6,390
Total Expenditures	<u>42,758</u>	<u>60,934</u>	<u>208,552</u>	<u>311,745</u>	<u>126,656</u>	<u>201,871</u>	<u>206,326</u>	<u>210,882</u>
Total Expenditures and Operating Transfers	<u>42,758</u>	<u>60,934</u>	<u>208,552</u>	<u>311,745</u>	<u>126,656</u>	<u>201,871</u>	<u>206,326</u>	<u>210,882</u>
Results From Operations	120,808	129,211	(21,553)	(95,947)	81,611	16,912	27,377	32,911
Projected Lapse (10%)	-	-	20,855	31,175	12,666	20,187	20,633	21,088
Net Results From Operations	120,808	129,211	(698)	(64,772)	94,277	37,099	48,010	53,999
Beginning Fund Balance	100,714	221,522	246,181	350,733	285,961	380,238	417,337	465,347
Ending Fund Balance	<u>\$ 221,522</u>	<u>\$ 350,733</u>	<u>\$ 245,483</u>	<u>\$ 285,961</u>	<u>\$ 380,238</u>	<u>\$ 417,337</u>	<u>\$ 465,347</u>	<u>\$ 519,346</u>

**SEWARD BEAR CREEK FLOOD SERVICE AREA
REVENUES AND EXPENDITURES**



**SEWARD BEAR CREEK FLOOD SERVICE AREA
UNRESERVED FUND BALANCE**



Fund: 259 Seward-Bear Creek Flood Service Area
Dept: 21212

DEPARTMENT FUNCTION

Mission: Establish and provide flood planning, protection and mitigation services to the residents in the Seward/Bear Creek Flood Service Area.

Major long-term issues and concerns:

Long-term goals include maintaining drainage through bed load removal, reducing flood damage and preventing future flood damage through increasing public awareness and participating in flood plain management and development.

Objectives FY2009/Budget highlights:

- Pursue capital projects funding for flood mitigation projects and develop grant funding where possible.
- Obtain needed engineering and contract for upgrade, repair and/or new construction of flood prevention infrastructure within the service area.
- Increase active participation in the floodplain development permitting process by working closely with the Kenai River Center, the KPB Planning Commission, City of Seward Planning and Zoning Commission, City of Seward Development Office, US Army Corps of Engineers and the State of Alaska.
- Expand public knowledge by hosting informational town meetings, establishing a “Flood Awareness” week to raise the understanding of service area residents about developing and building in a flood prone area, disseminating information through mailings and advertising.
- Continue education of the Service Area Board and administrative staff in flood plain management.
- Participate in quarterly work sessions with the City of Seward Planning and Zoning Commission to promote sound flood plain development planning.

Previous year accomplishments:

- Completed a significantly revised Flood Hazard Plan under a FEMA Planning Grant. Plan has been submitted to FEMA for preliminary approval and will be presented to the KPB Assembly and the Seward City Council for official ratification before year-end.
- Established a working relationship with the City of Seward Planning and Zoning Commission through quarterly work sessions and increased communication.
- Hosted two community meetings to assist Northwest Hydrology Consultants in gathering flood data to generate a flood inundation map showing the extent of flooding in October 2006 to add to the information for the FEMA Flood Map Modernization effort.
- Assisted Northwest Hydrology Consultants, through FEMA, in collecting data and accomplishing an updated hydrology study of Long Term Sedimentation trends on Seward, Alaska Valley Streams.
- Completed flood mitigation projects on Clear Creek and on Lost Creek with the assistance of the KPB Projects Division, Purchasing Department and the Kenai River Center including scoping, and permitting.
- With the assistance of the KPB Legal Department, established the first formal Temporary Usage Permit to be used to gain permission from private property owners to do flood mitigation work in their streams.

Significant budgetary changes:

- Having achieved its goal of accruing SBCFSA fund balance in an amount sufficient to provide matching funds for future grant opportunities, the board increased its “Contract Services” account budget in FY2008 in order to respond to urgent flood mitigation needs in the service area, this will continue this into FY2009.

KEY MEASURES

	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08 Estimated</u>	<u>FY09 Projected</u>
Staffing History	0	.50	.75	.75

**KENAI PENINSULA BOROUGH
BUDGET DETAIL**

**Fund 259
Department 21212 - Seward-Bear Creek Flood Service Area**

	FY2006 Actual	FY2007 Actual	FY2008 Original Budget	FY2008 Amended Budget	FY2009 Assembly Adopted	Difference Between Assembly Adopted & Amended Budget %	
Personnel							
40110 Regular Wages	\$ 15,821	\$ 19,468	\$ 25,952	\$ 25,952	\$ 27,010	\$ 1,058	4.08%
40210 FICA	1,244	1,585	2,232	2,232	2,422	190	8.51%
40221 PERS	2,806	5,468	5,938	5,938	6,180	242	4.08%
40321 Health Insurance	6,311	3,489	-	-	-	-	-
40322 Life Insurance	48	49	70	70	95	25	35.71%
40410 Leave	1,205	1,233	2,185	2,185	3,025	840	38.44%
40411 Sick Leave	-	-	-	-	540	540	-
Total: Personnel	27,435	31,292	36,377	36,377	39,272	2,895	7.96%
Supplies							
42110 Office Supplies	993	816	1,000	1,600	2,500	900	56.25%
42120 Computer Software	175	-	250	250	250	-	0.00%
42210 Operating Supplies	724	336	1,000	100	200	100	100.00%
42360 Motor Vehicle Supplies	-	73	-	-	-	-	-
Total: Supplies	1,892	1,225	2,250	1,950	2,950	1,000	51.28%
Services							
43011 Contractual Services	-	10,665	145,499	248,692	60,000	(188,692)	-75.87%
43110 Communications	1,443	1,650	1,800	1,800	1,800	-	0.00%
43140 Postage	268	223	500	500	500	-	0.00%
43210 Transportation/Subsistence	1,336	1,910	2,800	2,800	4,600	1,800	64.29%
43260 Training	200	425	2,000	2,000	1,800	(200)	-10.00%
43310 Advertising	64	10	500	500	500	-	0.00%
43510 Insurance Premium	759	659	781	781	781	-	0.00%
43810 Rents and Operating Leases	8,448	8,973	8,500	8,500	8,500	-	0.00%
43920 Dues and Subscriptions	-	175	100	100	1,200	1,100	1100.00%
Total: Services	12,518	24,690	162,480	265,673	79,681	(185,992)	-70.01%
Capital Outlay							
48710 Minor Office Equipment	913	101	1,000	1,000	1,000	-	0.00%
48720 Minor Office Furniture	-	42	-	300	-	(300)	-100.00%
Total: Capital Outlay	913	143	1,000	1,300	1,000	(300)	-23.08%
Interdepartmental Charges							
61990 Admin Service Fee	-	3,584	6,445	6,445	3,753	(2,692)	-41.77%
Total: Interdepartmental Charges	-	3,584	6,445	6,445	3,753	(2,692)	-41.77%
Department Total	\$ 42,758	\$ 60,934	\$ 208,552	\$ 311,745	\$ 126,656	\$ (185,089)	-59.37%

LINE-ITEM EXPLANATIONS

40110 Regular Wages. Staff includes: .75 Administrative Assistant.

42110 Operating Supplies. Increased to cover additional print cartridges, paper and supplies.

43011 Contractual Services. Stream bed mitigation, short-term stabilization and debris cleanouts on Glacier Creek (\$25,000), Salmon Creek (\$20,000), and Lost Creek (\$15,000).

43210 Transportation/Subsistence. Cover costs incurred for board members and administrative assistant to attend meetings, conferences and training opportunities.

43260 Training. Cover costs for training new board members and Administrative Assistant.

43310 Advertising. To advertise board meetings to provide public education and encourage public participation.

43810 Rents and Operating Leases. Rental of office space.

43920 Dues & Subscriptions. Increased to cover membership in the National Association of Flood & Stormwater Management Agencies.

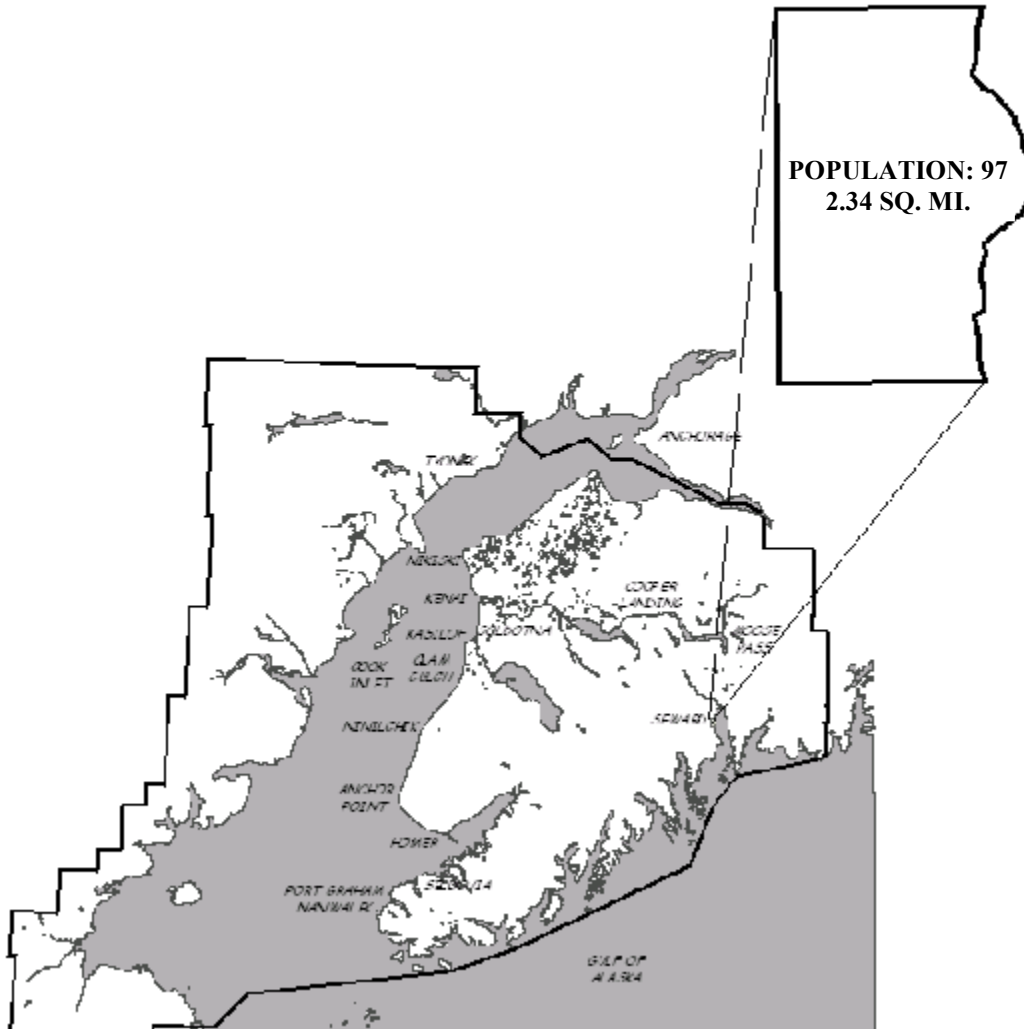
61990 Admin Service Fee. Fees charged to service areas and departments to cover a portion of the costs associated with providing general government services.

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LOWELL POINT EMERGENCY SERVICE AREA

Established in March 2003, to provide fire protection and emergency medical service for the eastern Kenai Peninsula immediately south of the City of Seward. The service area is overseen by an elected five-member board, each serving one to three-year terms.

Revenue is raised through property tax. The mill rate is 1.75 mills for fiscal year 2009.



BOARD MEMBERS

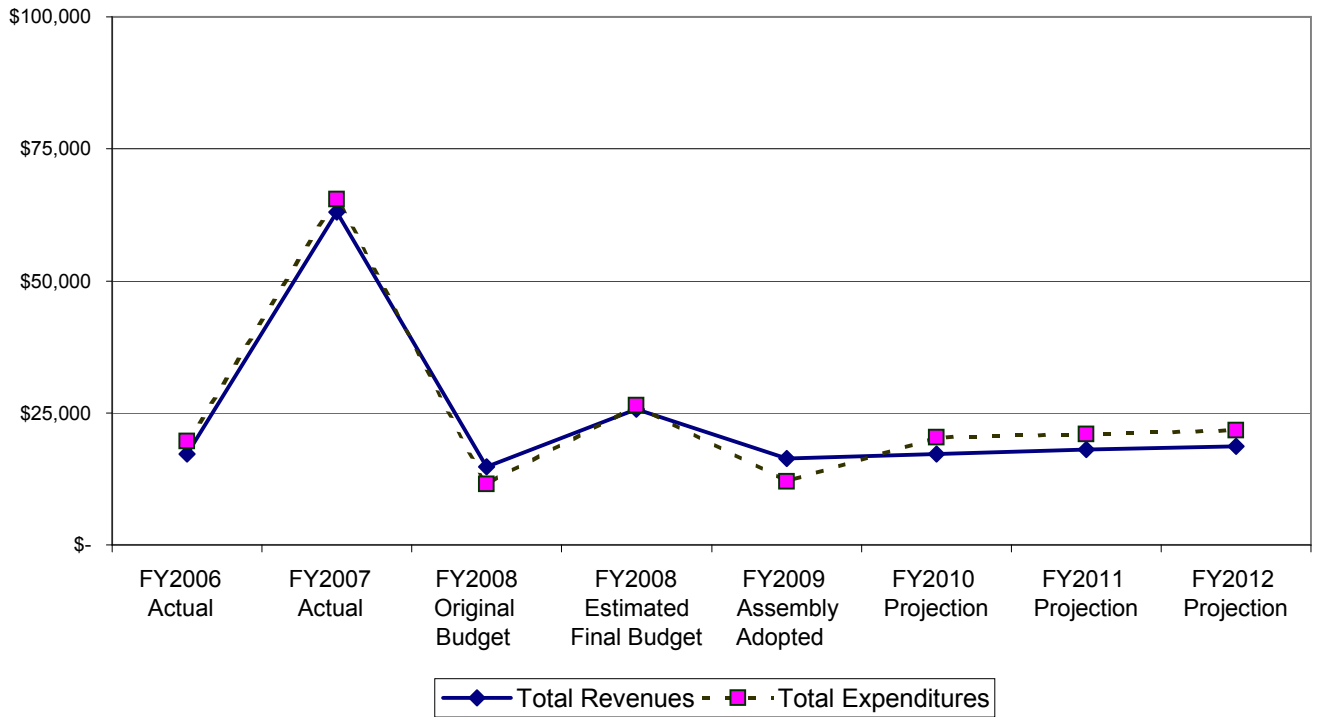
John W Sears (Butch)
Jim McCracken
George T Walker Jr.
Gloria Sears
Mary A Miller

Fire Chief: John Gage

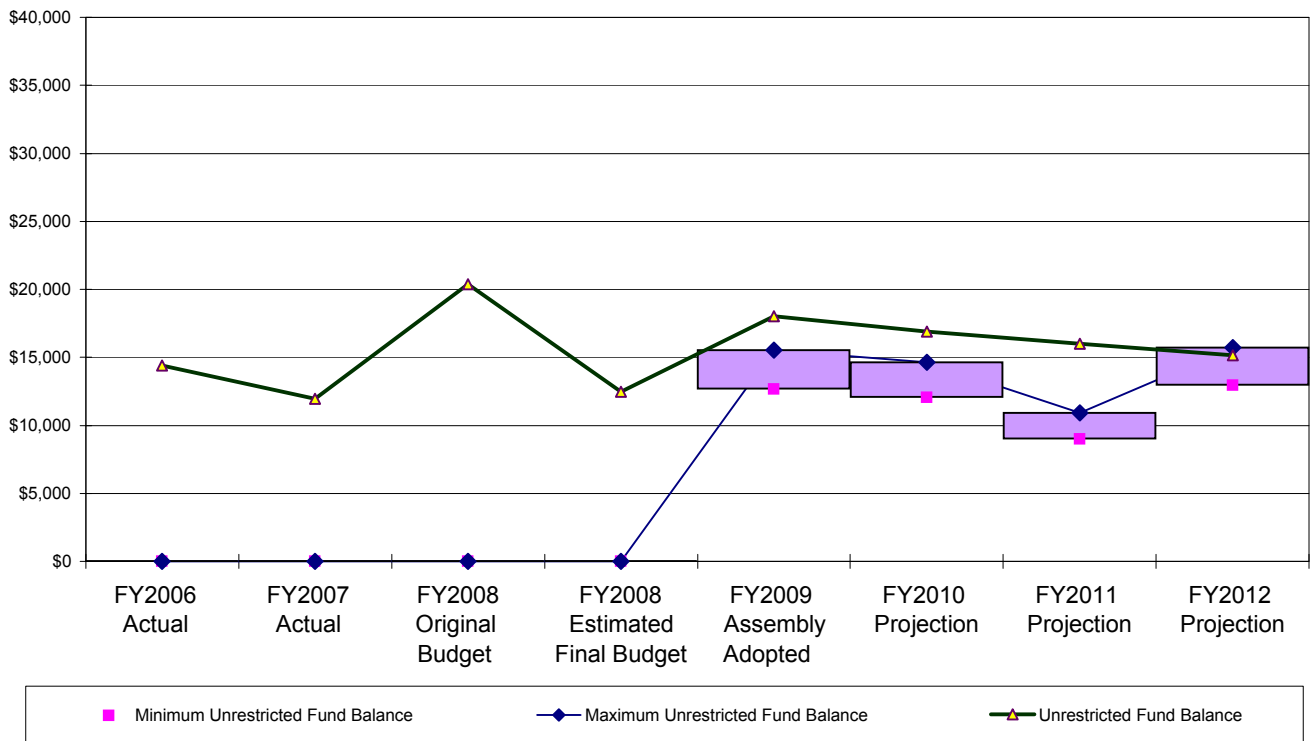
Fund: 213 Lowell Point Emergency Service Area

FUND BUDGET:	FY2006 Actual	FY2007 Actual	FY2008 Original Budget	FY2008 Estimated Final Budget	FY2009 Assembly Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection
Taxable Value (000's)								
Real	6,860	7,195	7,733	7,733	8,405	8,741	9,091	9,454
Personal	-	-	-	-	-	-	-	-
	6,860	7,195	7,733	7,733	8,405	8,741	9,091	9,454
Mill Rate	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
Revenues:								
Property Taxes								
Real	\$ 11,988	\$ 12,637	\$ 13,262	\$ 13,262	\$ 14,415	\$ 14,991	\$ 15,591	\$ 16,214
Personal	-	-	250	-	-	-	-	-
Interest	17	26	28	28	28	29	30	31
Flat Tax	537	632	-	945	964	983	1,003	1,023
Motor Vehicle Tax	414	426	471	471	480	490	500	510
Total Property Taxes	12,956	13,721	14,011	14,706	15,887	16,493	17,124	17,778
Federal Revenues	-	27,784	-	-	-	-	-	-
State Revenue	4,200	20,845	-	10,330	-	-	-	-
Interest Earnings	-	707	720	720	468	676	886	840
Total Revenues	17,156	63,057	14,731	25,756	16,355	17,169	18,010	18,618
Expenditures:								
Personnel	-	-	836	-	-	-	-	-
Supplies	1,100	2,615	1,224	4,713	1,052	1,105	1,160	1,218
Services	4,844	7,735	9,130	8,991	10,598	11,128	11,684	12,268
Capital Outlay	13,688	53,639	-	12,054	-	7,500	7,500	7,500
Interdepartmental Charges	-	1,522	349	619	364	617	636	656
Total Expenditures	19,632	65,511	11,539	26,377	12,014	20,350	20,980	21,642
Results From Operations	(2,476)	(2,454)	3,192	(621)	4,341	(3,181)	(2,970)	(3,024)
Projected Lapse (10%)	-	-	1,154	1,154	1,201	2,035	2,098	2,164
Net Results From Operations	(2,476)	(2,454)	4,346	533	5,542	(1,146)	(872)	(860)
Beginning Fund Balance	16,881	14,405	16,009	11,951	12,484	18,026	16,880	16,008
Ending Fund Balance	\$ 14,405	\$ 11,951	\$ 20,355	\$ 12,484	\$ 18,026	\$ 16,880	\$ 16,008	\$ 15,148

LOWELL POINT EMERGENCY SERVICE AREA REVENUES AND EXPENDITURES



LOWELL POINT EMERGENCY SERVICE AREA UNRESERVED FUND BALANCE



Fund: 213 Lowell Point Emergency Service Area
Dept: 51510

DEPARTMENT FUNCTION

Mission: Establish and provide fire suppression and fire prevention education to the residents of the Lowell Point Service Area.

Major long-term issues and concerns:

- Attracting and retaining volunteers.
- Mutual aid agreements.

Objectives FY2009/Budget highlights:

- Complete construction of the two bay fire station in the Lowell Point Service Area, including electrical and mechanical functions.
- Continue recruitment, training and certification programs for volunteers and interface mutual aid training programs.
- Continue to research sources for additional funding through grant applications and special events.

Previous year accomplishments:

- Completed construction on the 20,000-gallon underground tank, pump/generator building.
- Installed exhaust extraction system.
- Completed construction of building with assistance from AVTEC.

Significant budgetary changes:

- Provide Tsunami awareness to community with adequate signage and participation in the Tsunami Ready Program – mainly signage and purchase of emergency radios.

KEY MEASURES

	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08 Estimated</u>	<u>FY09 Projected</u>
Grants Applied for & Received	2	1	1	1
Grant Amounts	\$76,713	\$30,000	\$5,000	\$5,000

**KENAI PENINSULA BOROUGH
BUDGET DETAIL**

Fund 213

Department 51510 - Lowell Point Emergency Service Area

	FY2006 Actual	FY2007 Actual	FY2008 Original Budget	FY2008 Amended Budget	FY2009 Assembly Adopted	Difference Between Assembly Adopted & Amended Budget %	
Personnel							
40120 Temporary Wages	\$ -	\$ -	\$ 775	\$ -	\$ -	\$ -	-
40210 FICA	-	-	61	-	-	-	-
Total: Personnel	-	-	836	-	-	-	-
Supplies							
42110 Office Supplies	-	199	204	204	400	196	96.08%
42210 Operating Supplies	-	1,910	-	1,000	100	(900)	-90.00%
42222 Fire Prevention Supplies	-	-	-	826	-	(826)	-100.00%
42230 Fuel, Oils and Lubricants	-	-	1,020	909	402	(507)	-55.78%
42263 Training Supplies	1,100	-	-	-	-	-	-
42310 Repair & Maintenance. Supplies	-	402	-	86	-	(86)	-100.00%
42410 Small Tools	-	104	-	449	100	(349)	-77.73%
42424 Safety Equipment	-	-	-	1,239	50	(1,189)	-95.96%
Total: Supplies	1,100	2,615	1,224	4,713	1,052	(3,661)	-77.68%
Services							
43011 Contractual Services	-	375	-	836	600	(236)	-28.23%
43014 Physical Examinations	-	2,306	-	-	-	-	-
43110 Communications	322	746	306	306	748	442	144.44%
43140 Postage	44	46	51	31	-	(31)	-100.00%
43310 Advertising	-	-	-	20	-	(20)	-100.00%
43510 Insurance Premium	3,688	3,088	3,150	3,150	3,150	-	0.00%
43610 Utilities	714	1,174	3,379	3,379	4,200	821	24.30%
43720 Equipment Maintenance	-	-	1,224	156	700	544	348.72%
43780 Buildings/Grounds Maintenance	76	-	1,020	1,020	1,200	180	17.65%
43810 Operating Rents and Leases	-	-	-	68	-	(68)	-100.00%
43920 Dues & Subscriptions	-	-	-	25	-	(25)	-100.00%
Total: Services	4,844	7,735	9,130	8,991	10,598	1,607	17.87%
Capital Outlay							
48311 Machinery and Equipment	-	20,848	-	-	-	-	-
48514 Firefighting/Rescue Equipment	-	-	-	1,175	-	(1,175)	-100.00%
48710 Minor Office Equipment	3,100	-	-	-	-	-	-
48740 Minor Machines and Equipment	-	5,718	-	-	-	-	-
48760 Minor Fire Fighting Equipment	-	250	-	-	-	-	-
49125 Remodel	10,588	26,823	-	10,879	-	(10,879)	-100.00%
Total: Capital Outlay	13,688	53,639	-	12,054	-	(12,054)	-100.00%
Interdepartmental Charges							
61990 Admin Service Fee	-	1,522	349	619	364	(255)	-41.20%
Total: Interdepartmental Charges	-	1,522	349	619	364	(255)	-41.20%
Department Total	\$ 19,632	\$ 65,511	\$ 11,539	\$ 26,377	\$ 12,014	\$ (14,363)	-54.45%

LINE-ITEM EXPLANATIONS

40120 Temporary Wages. Eliminated to reflect non-use.

43610 Utilities. Increased to cover anticipated rate increases.

43110 Communications. Increased to cover fax line in new building.

61990 Admin Service Fee. Fees charged to service areas and departments to cover a portion of the costs associated with providing general government services.

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