

# Kachemak Emergency Services

FY 2027 Proposed Budget

Eric Schultz





# Kachemak Emergency Services

## **Our Mission**

**We protect lives and property through fire protection, rescue, and emergency medical services with honor, skill, and dedication.**

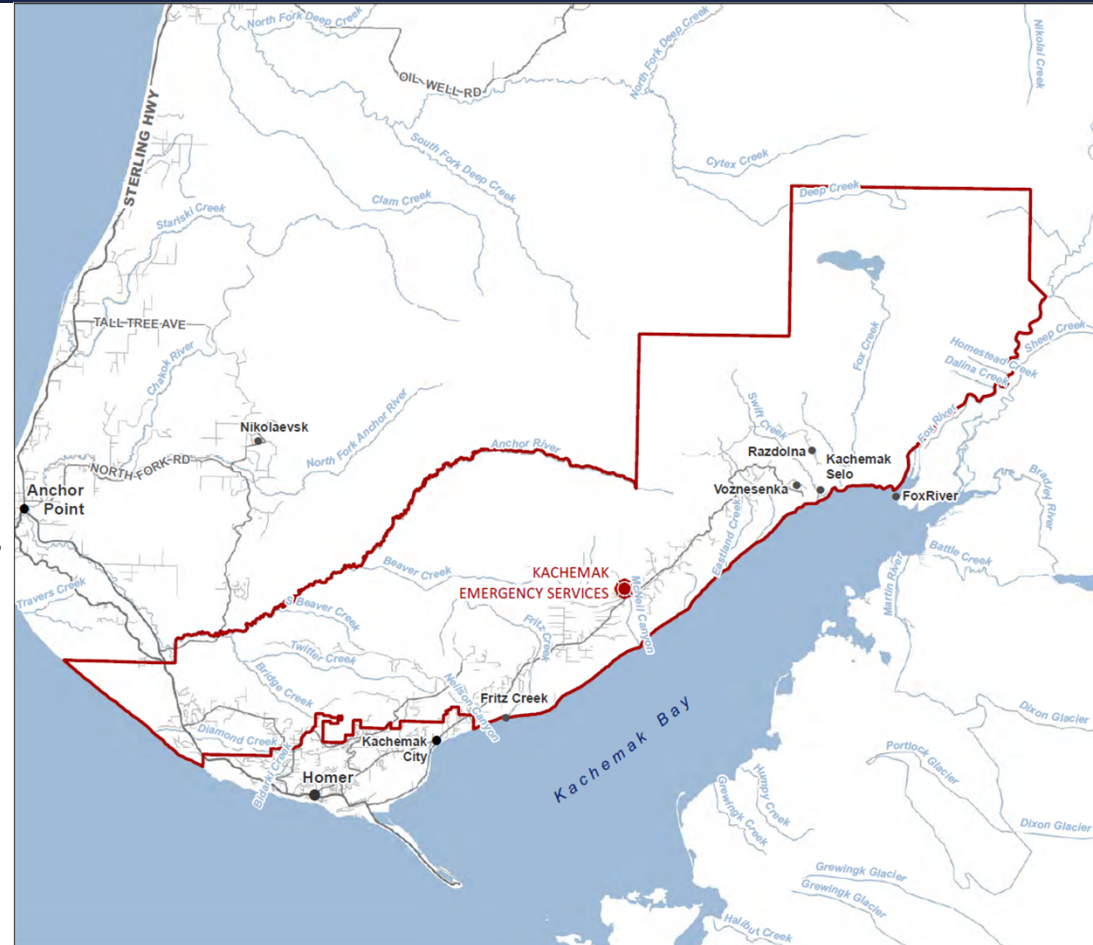
## **Our Values**

**Compassion – Respect – Teamwork – Commitment – Trust – Service**



# KES

- Kachemak Emergency Service Area created on October 10, 2000. Started responses July 1, 2001.
- About 5,000 citizens in 214 square miles
- Nine permanent employees and 12 volunteers
- 233 calls for service in CY2025





# FY2026 Key Accomplishments



- Personnel conducted or attended FF-2, Fire Officer, Pump Operator, and Fire Instructor training
- Six personnel (paid and volunteer) became CPR instructors and have taught classes for local schools
- One member has become an Advanced EMS Instructor
- Reduced average response times by 10.5 minutes



# Training





# Community Involvement





# FY2027 Initiatives

- Increase the number of in-house EMS Instructors by two to improve organic EMS training capability and reduce training costs.
- Continue development of community-based response capability for outlying regions of the service area.



# 4, 6, and 12 Minute Drive Times





# Expenditure Summary

	<b>FY2026 Original Budget</b>	<b>FY2027 Mayor Proposed Budget</b>	<b>Difference Between Proposed &amp; Original Budget</b>
<b>EXPENDITURES</b>			
Personnel	\$ 1,412,390	\$ 1,464,331	\$ 51,941
Supplies	164,001	154,001	(10,000)
Services	323,327	345,500	22,173
Capital Outlay	91,758	61,758	(30,000)
Transfers	318,117	334,165	16,048
Interdepartmental Charges	49,787	50,640	853
<b>TOTAL</b>	<b>\$ 2,359,380</b>	<b>\$ 2,410,395</b>	<b>\$ 50,015</b>
<b>Change</b>			<b>2.16%</b>



# FY2027 Budget Highlights

- Continue tire replacement plan for large fire apparatus.
- Annual pump and ladder testing is now provided at lower cost than in previous years
- Supplies and Capital Outlay categories are both below FY26 levels



# Capital Improvement Project

- **Storage at Station 1**
- **\$75,000**

Continuation of storage project begun in FY26 to keep apparatus and equipment out of the weather.





# Capital Improvement Project

- **Septic System Station 1**
- **\$60,000**

Recurring issues with septic system needing pumping, float replacement, pump repairs, etc.

A straight flush beats a full house





# Capital Improvement Project

- **Radio System Repair**
- **\$64,000**

Conventional channel currently inoperable – potential safety issues





# Major Concerns

- Sustainability of responses for community without commercial or industrial revenue
- Sleeping quarters at Station 1 for volunteer staff
- Recruitment and retention of active volunteer responders
- Modifications to Station 2
- Response for K-Selo





Thank you

Presentation title



20XX

15