

KACHEMAK EMERGENCY

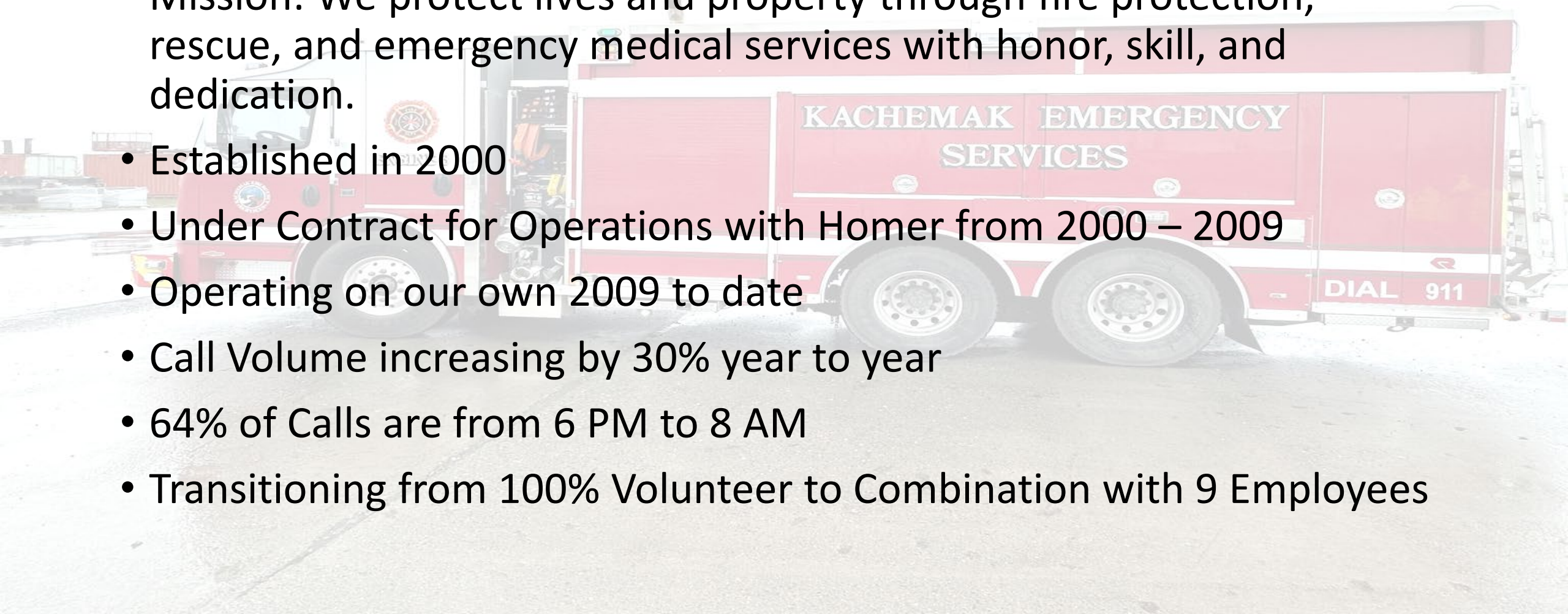
Service Area

FY25 Budget



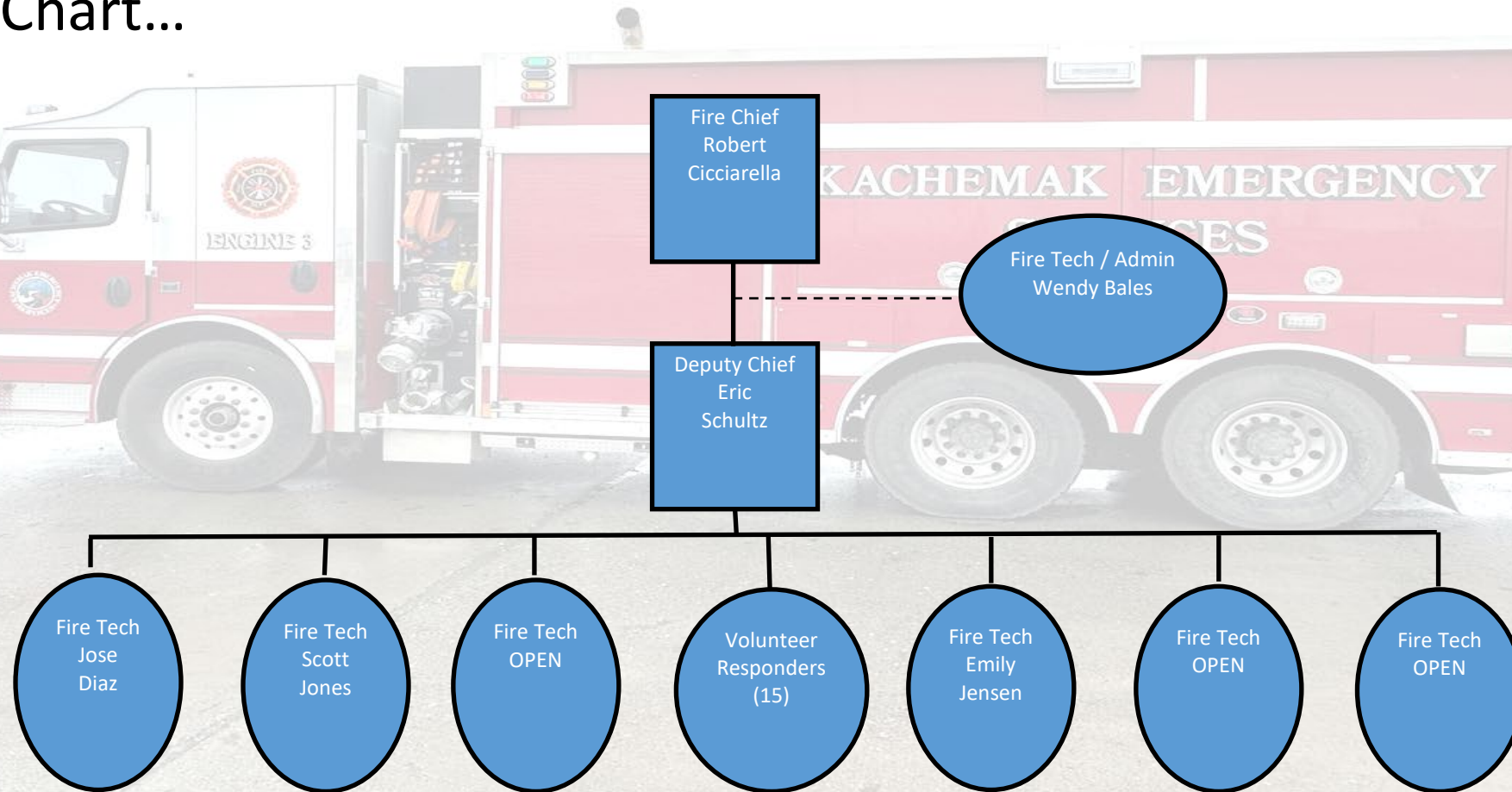
KESA Background

- Mission: We protect lives and property through fire protection, rescue, and emergency medical services with honor, skill, and dedication.
- Established in 2000
- Under Contract for Operations with Homer from 2000 – 2009
- Operating on our own 2009 to date
- Call Volume increasing by 30% year to year
- 64% of Calls are from 6 PM to 8 AM
- Transitioning from 100% Volunteer to Combination with 9 Employees



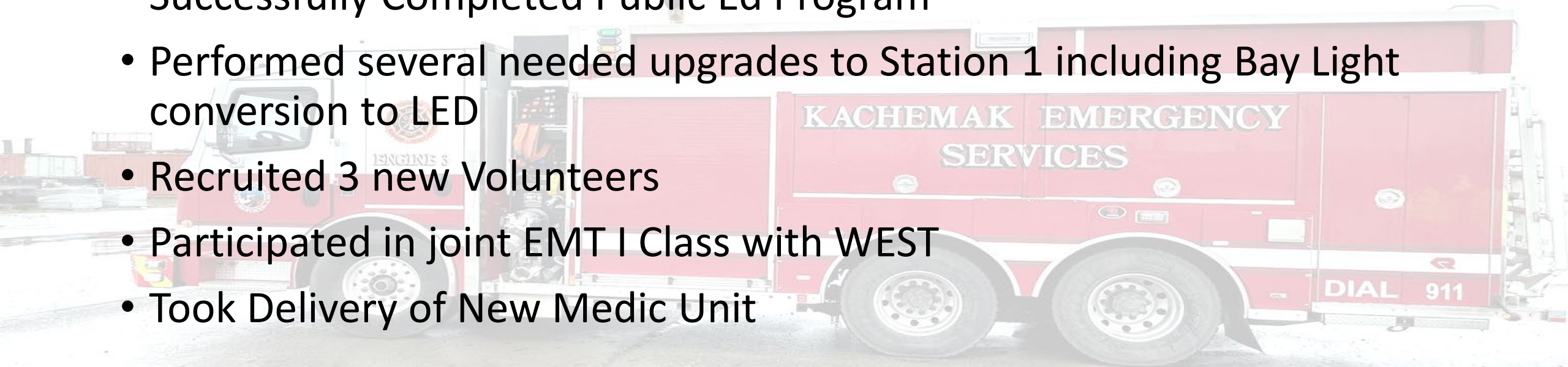
KESA Personnel

- Org Chart...



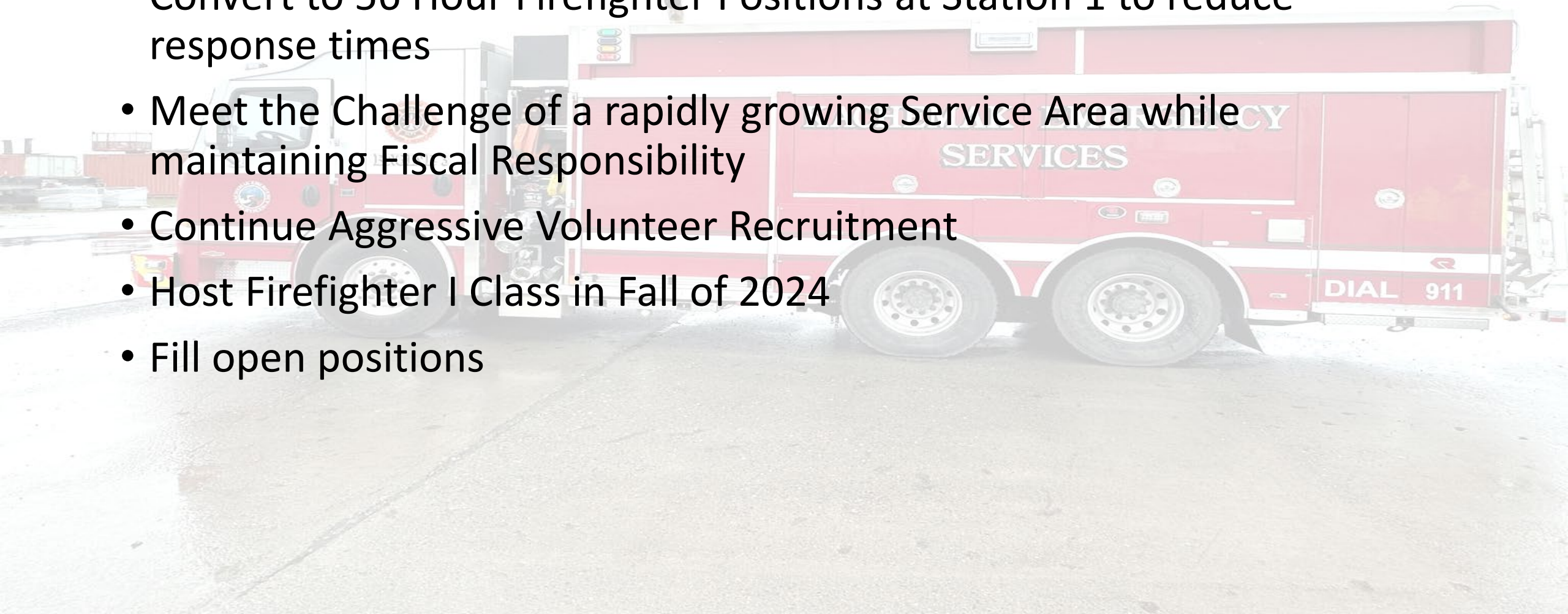
FY24 Key Accomplishments

- Successfully Completed Public Ed Program
- Performed several needed upgrades to Station 1 including Bay Light conversion to LED
- Recruited 3 new Volunteers
- Participated in joint EMT I Class with WEST
- Took Delivery of New Medic Unit



FY2025 Objectives and Budget Highlights

- Convert to 56 Hour Firefighter Positions at Station 1 to reduce response times
- Meet the Challenge of a rapidly growing Service Area while maintaining Fiscal Responsibility
- Continue Aggressive Volunteer Recruitment
- Host Firefighter I Class in Fall of 2024
- Fill open positions

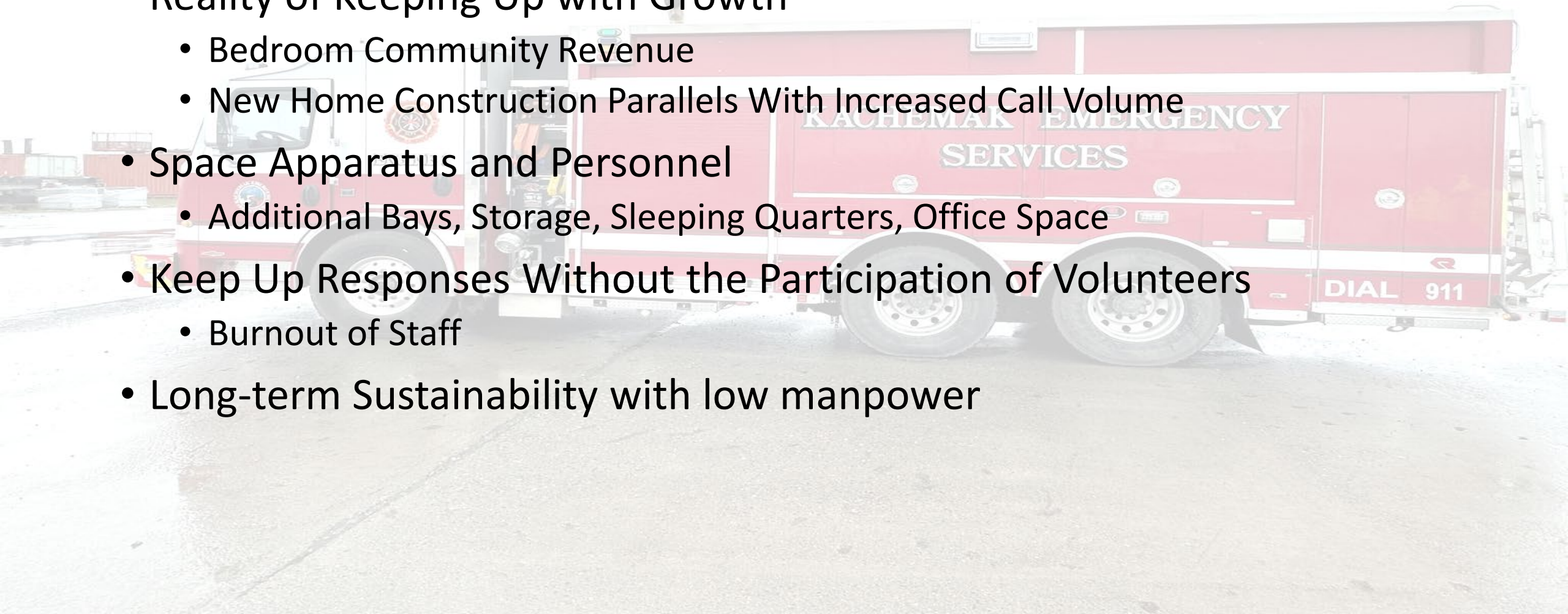


Expenditure Summary

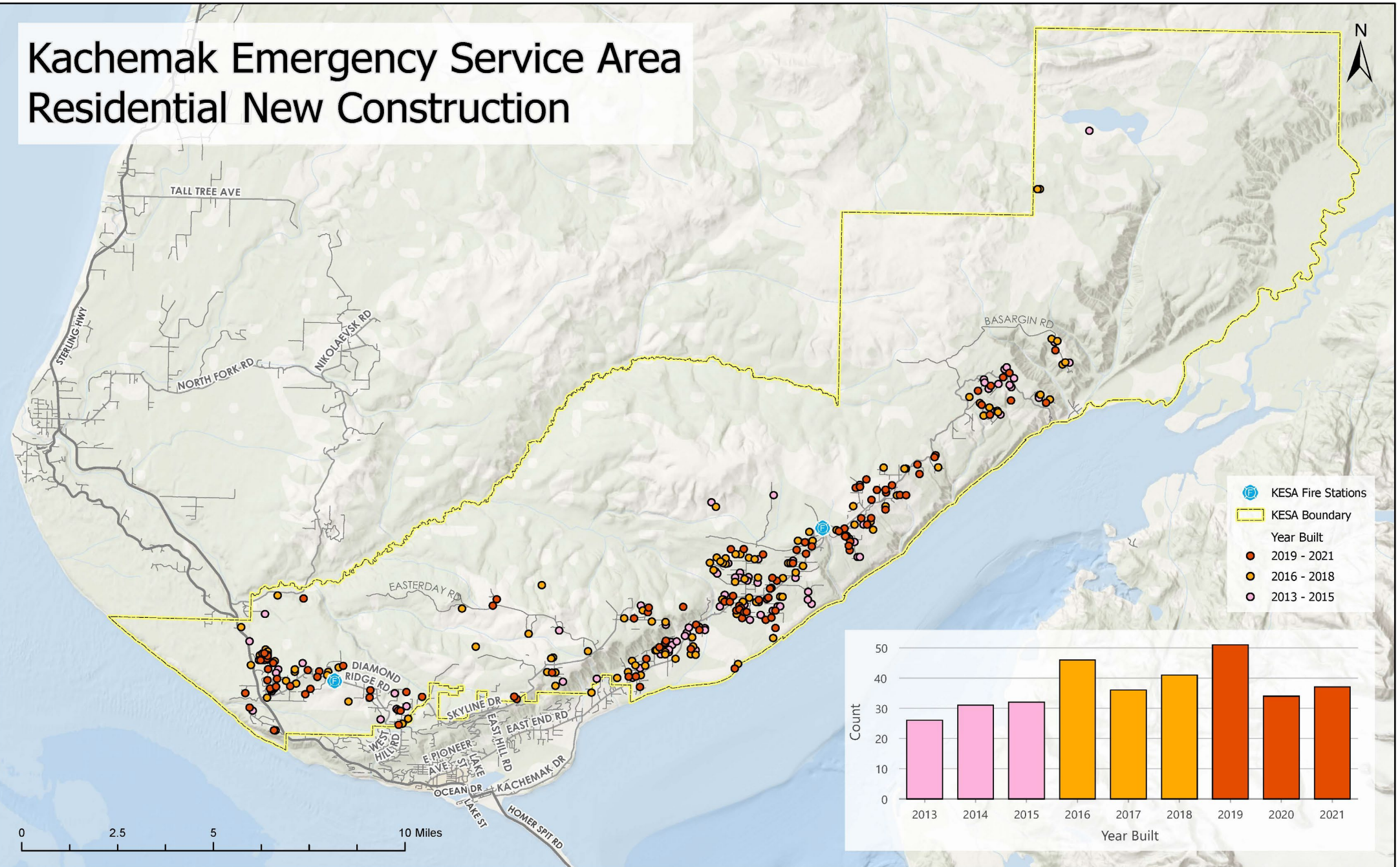
	FY2024 Original Budget	FY2025 Proposed Budget	Change
Personnel	\$ 1,304,725	\$ 1,399,146	\$94,421
Supplies	135,100	150,951	15,851
Services	343,972	302,861	-41,111
Capital Outlay	113,000	65,000	-48,000
Transfers	288,504	318,117	29,613
Interdepart'l Charges	47,420	47,949	529
Total	2,232,721	2,284,024	51,303
Change			2.30%

Long Term Issues and Concerns

- Reality of Keeping Up with Growth
 - Bedroom Community Revenue
 - New Home Construction Parallels With Increased Call Volume
- Space Apparatus and Personnel
 - Additional Bays, Storage, Sleeping Quarters, Office Space
- Keep Up Responses Without the Participation of Volunteers
 - Burnout of Staff
- Long-term Sustainability with low manpower



Kachemak Emergency Service Area Residential New Construction





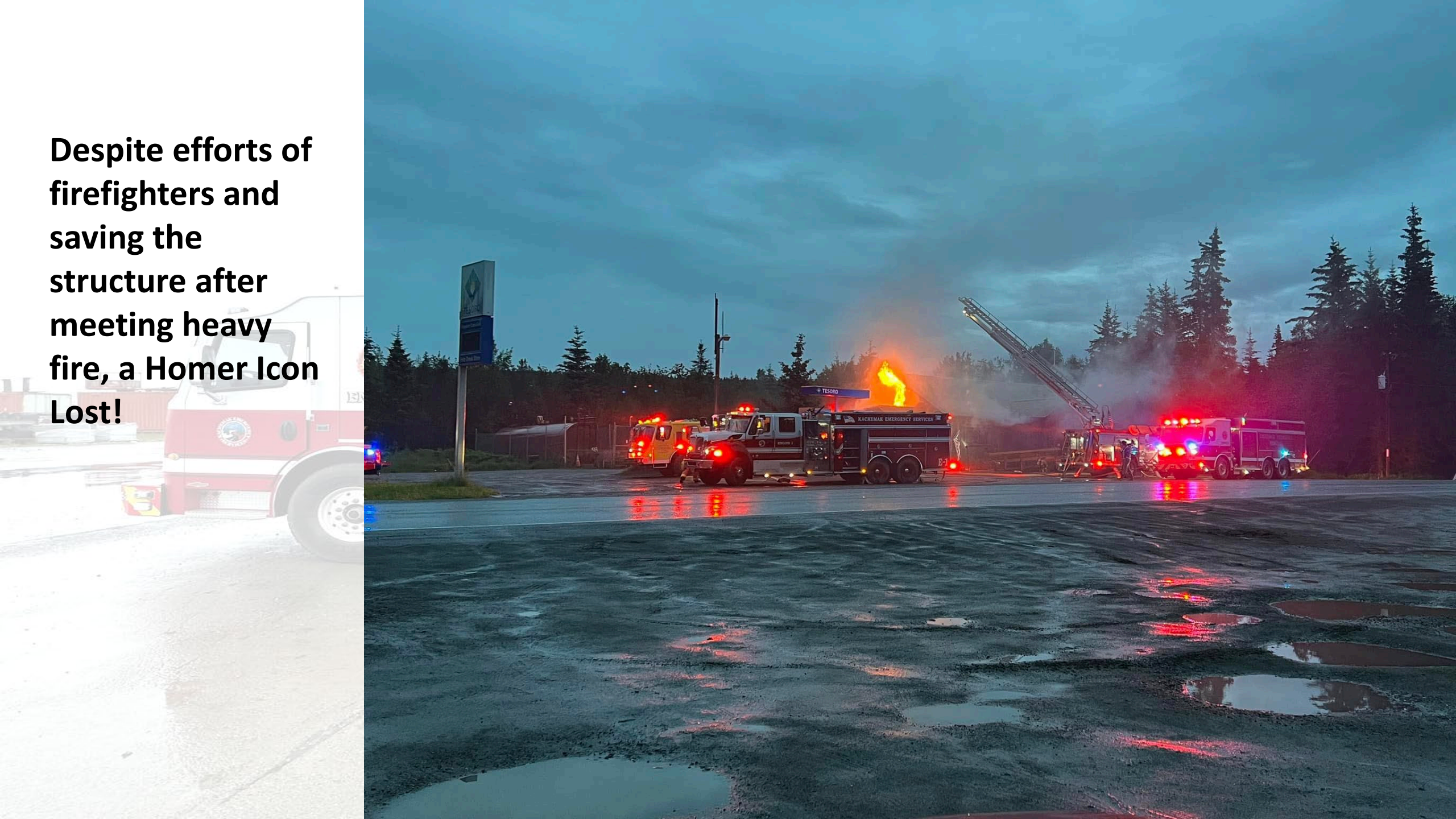
**Fires at Landfill, Manpower
Intensive...**



In-service Training....



**Despite efforts of
firefighters and
saving the
structure after
meeting heavy
fire, a Homer Icon
Lost!**



Structure Fires Increased...5 in February, 4 in March, 4 in April and 1 in May so far!



**Public Education...We visit
them and they visit us!
(Right) Razdolna School...May
2024**

