

Kachemak Emergency Service Area

FY2018 Proposed Budget

Operating Funds pages 177-184 & 185-187

Capital Fund 324-325 & 333

Background information

- The service area provides fire protection and emergency medical services to a population of approximately 3,800 within a 214 square mile area
- Mill rate
 - KESA 2.60 mills; \$979,560
- Staffing
 - Full time 4.0
 - Volunteers 45.0
- 2 stations
 - one staffed

FY2017 Key Accomplishments

- Installed 32,000 gallon water tank at station 2
- Reduced ISO rating from 8b to 5
- Maintained volunteer base at 45 volunteers

FY2018 Key Objectives & Budget Highlights

- Joint live fire training with the City of Homer and Anchor Pt fire
- Rewrite standard operating procedures and standard operating guidelines
- Complete hill removal and drainage project at station #1
- No new capital projects scheduled
- Increased transfer to capital project, with additional increases planned in the out years

Expenditure summary – KESA

| | FY2017 Approved Budget | FY2018 Proposed Budget | Change |
|----------------|------------------------------|------------------------------|------------------|
| Personnel | \$ 540,107 | \$ 538,550 | \$ (1,557) |
| Supplies | 98,000 | 89,000 | (9,000) |
| Services | 194,980 | 187,044 | (7,936) |
| Capital outlay | 96,500 | 92,000 | (4,500) |
| Transfers | <u>109,751</u> | <u>161,189</u> | <u>51,438</u> |
| Total | \$ <u>1,039,338</u> | \$ <u>1,067,783</u> | \$ <u>28,445</u> |
| | | | |
| Increase of | | | 2.7% |

Capital Plan

| | | | | | | | |
|------------------------|------------------------------------|--|--|--|----------|-----------|-----------|
| | | | | | FY2018 | | |
| | | | | | Mayor | FY2019 | FY2020 |
| | | | | | Proposed | Projected | Projected |
| <u>Funds Provided:</u> | | | | | | | |
| | Interest Revenue | | | | \$ 3,339 | \$ 5,664 | \$ 2,866 |
| | Operating Transfers In | | | | 100,000 | 200,000 | 250,000 |
| | Other Financing Sources | | | | | | |
| | Including Grants and Debt Issuance | | | | - | 100,000 | 100,000 |
| | Total Funds Provided | | | | 103,339 | 305,664 | 352,866 |
| <u>Funds Applied</u> | | | | | | | |
| | Utility Vehicle | | | | - | 80,000 | - |
| | Tanker | | | | - | 350,000 | - |
| | SCBA | | | | - | - | 75,000 |
| | Ambulance 350, Type 1 | | | | - | - | 195,000 |
| | Custom Tanker/Pumper | | | | - | - | - |

Long Term Issues & Concerns

- Reductions in the State's budget and impact to local communities
 - Grants
 - Trooper response
- Sustainability of doing more with less; efficiency and effectiveness
- Additional staffing
- Need to upgrade equipment with limited resources