

Kachemak Emergency Service Area

FY2019 Proposed Budget

Operating Funds page 188

Capital Fund 338



Background information

- The service area provides fire protection and emergency medical services to a population of approximately 3,939 within a 214 square mile area
- Mill rate
 - KESA 2.60 mills; \$1,144,119
- Staffing
 - Full time 4.0 to 5.0
 - Volunteers 50.0
- 2 stations - one staffed
 - Station 1 at McNeil Canyon
 - Station 2 at Diamond Ridge
 - Station 3 Voznesenka Water Plant (Temp Use Agreement)

FY2018 Key Accomplishments

Administration

- **Winterized Station 2** to save on heating fuel costs.
- **Led other Fire Departments in the establishment of proper DEA procedures** for the tracking and disposal of narcotics and controlled substances.
- First to successfully **upgrade to new level of Image Trend** for patient reporting.

Operations

- **Increased the number of house fire saves** through improved strategies and tactics.
- **Established auto-aid agreement** with the City of Homer for Aerial Apparatus Response with Reciprocation for Tankers for Structure Fires





FY2019 Key Objectives & Budget Highlights

- Forwent capital transfer in order to pay-off inter-fund loan with General Fund from Quint apparatus
- Acquire new 3,000 gallon tanker/pumper through new inter-fund loan with General Fund
- Added a Firefighter Technician (103K)
- Reduced utility due to Station 2 winterization (5K)
- Reduced capital purchases 18% through one time purchases and allowable deferrables

Expenditure summary – KESA

	FY2018 Approved Budget	FY2019 Proposed Budget	Change
Personnel	538,550	652,063	113,513
Supplies	89,000	90,000	1,000
Services	187,044	182,443	(4,601)
Capital Outlay	92,000	75,000	(17,000)
Transfers	161,189	181,917	20,728
Interdepartmental	<u>-</u>	<u>23,348</u>	<u>23,348</u>
Total	1,067,783	1,204,771	136,988
Increase of			12.83%

Capital Plan

	FY2019		
	Department	FY2020	FY2021
	Proposed	Projected	Projected
<u>Funds Provided:</u>			
Interest Revenue	\$ 4,435	\$ 4,534	\$ 2,161
Operating Transfers In	-	175,000	175,000
Other Financing Sources			
Including Grants and Debt Issuance	-	500,000	-
Total Funds Provided	4,435	679,534	177,161
<u>Funds Applied</u>			
Custom Tanker/Pumper	-	500,000	-
SCBA	-	125,000	-
Utility vehicle	-	80,000	-
Command/Paramedic Vehicle	-	80,000	-
Ambulance 350, Type 1	-	-	200,000
Total Funds Applied	-	785,000	200,000
Net Results From Operations	4,435	(105,466)	(22,839)
Beginning Fund Balance	197,097	201,532	96,066
Ending Fund Balance	\$ 201,532	\$ 96,066	\$ 73,227

Long Term Issues & Concerns

- An additional full-time position is needed to maintain a high level of professional service and increased call volume, a full-time training schedule, administrative work-load, and requests for public education and stand-by events.
- Replacement for the 4,000 gallon tanker that is leaking.
- Revenue needed to support future growth

Fire Prevention Week 2017

