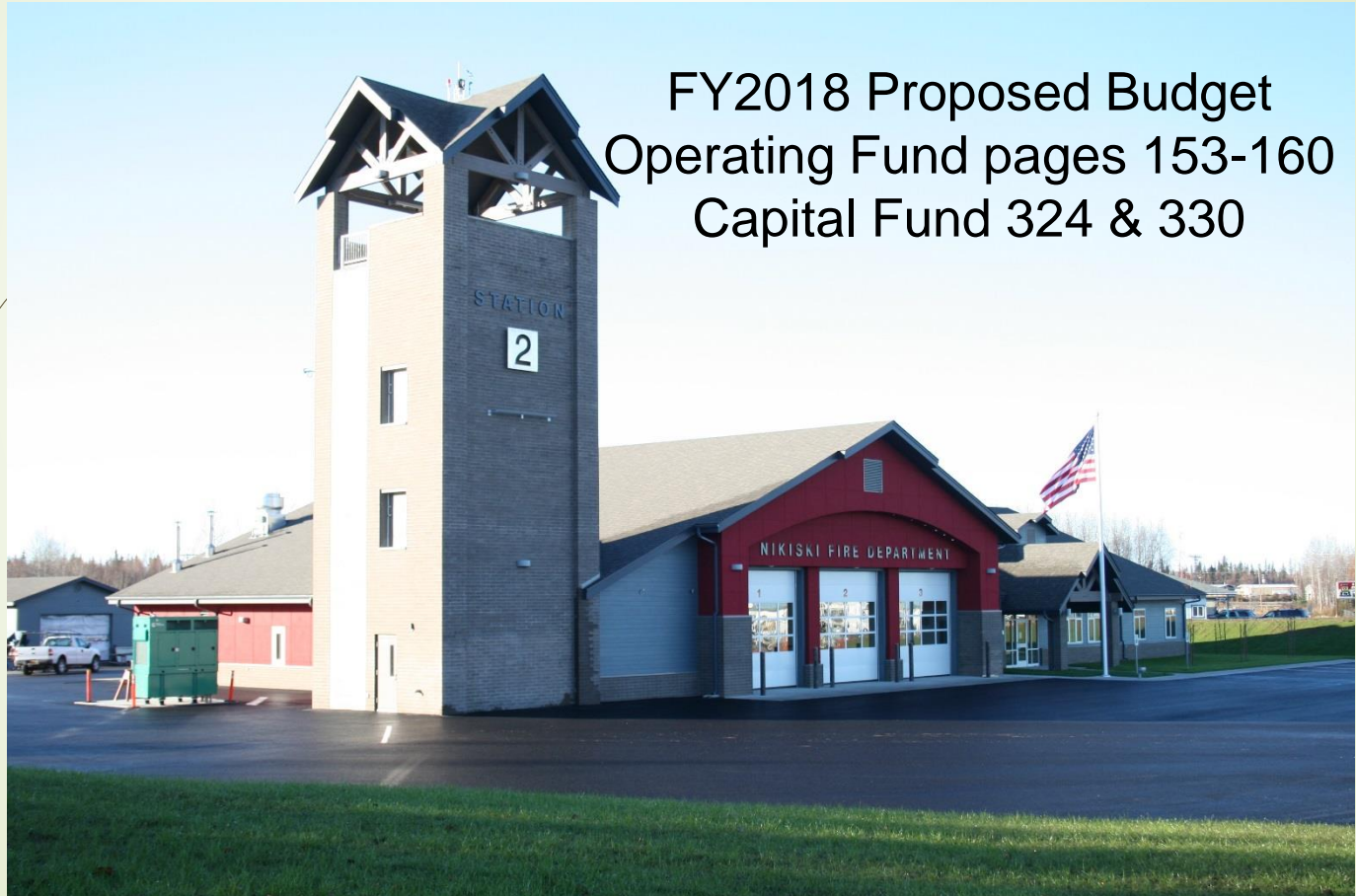


# Nikiski Fire Service Area

FY2018 Proposed Budget  
Operating Fund pages 153-160  
Capital Fund 324 & 330




# Background Information


- The service area provides fire protection and emergency services capabilities to a population of approximately 6,000 residents within a 5,480 square mile area
- Staffing:
  - Full time 21.75 (Reduction from 23 FTE's in FY2008)
  - Volunteers 30.00 (Approximately 30 – 40 members annually)
- Revenue:
  - Approximately 56% of property tax revenue is from AS43.56 property, represents 51% of overall revenue
  - AS43.56 property taxable values up 130% since FY2008, up 26% in FY2017, down 6% for FY2018
  - AS 43.56 revenues increased \$626,000 since FY2015

# Background Information, continued

- Mill rate history:
  - Reduce mill rate from 2.8 to 2.7 mills (FY2018)
  - Reduce mill rate from 2.9 to 2.8 mills (FY2016)
  - Reduce mill rate from 3.0 to 2.9 (FY2013)
  - Increased mill rate from 2.3 to 3.0 (FY2006)



# Nikiski Fire Service Area FY2017 Key Accomplishments

- Expected delivery of 2 new ambulance
  - Implemented new public safety dive rescue standards
  - Installed mobile data terminals in all response vehicles
  - Placed in service two new ALS ambulances, and one fire engine which will provide upgraded apparatus located in Beluga and Tyonek
  - No firefighter work related days off for injuries reported
- 

# Nikiski Fire Service Area Expenditure Summary

	FY2017 Approved Budget	FY2018 Proposed Budget	Change
Personnel	\$ 3,551,888	\$ 3,571,829	\$ 19,941
Supplies	257,460	253,960	(3,500)
Services	709,688	664,551	(45,137)
Capital outlay	157,791	154,500	(3,291)
Transfers	1,062,504	3,000,000	2,004,449
Interdepartmental	<u>-0-</u>	<u>(1,200)</u>	<u>(1,200)</u>
Total	<u>\$ 5,739,331</u>	<u>\$ 7,710,593</u>	<u>\$ 1,971,262</u>
Increase of			34.4%

# Nikiski Fire Service Area

## Long Term Issues & Concerns

- Maintaining current staffing levels with increased cost of providing emergency services ( Average 4% annual call increase)
- Develop new programs to help incentivizes volunteerism
- Address non-emergency patient care for elderly population
- Reductions in the State's budget and impact to local communities (Grants)

# Nikiski Fire Service Area

## Capital Plan

	FY2018		
	Mayor	FY2019	FY2020
	Proposed	Projected	Projected
<u>Funds Provided:</u>			
Interest Revenue	\$ 14,911	\$ 74,759	\$ 13,441
Operating Transfers In	3,000,000	750,000	750,000
Total Funds Provided	3,014,911	824,759	763,441
<u>Funds Applied</u>			
Station #1 Repairs/Maint./Generator	150,000	-	-
Engine Exhaust Removal System Station #1	100,000	-	-
Unit #3 Training & Safety (2005) Skid Unit	75,000	-	-
Medic #3 Patient Lift System	30,000	-	-
Station #3 New Construction Holt-Lamplight	-	3,000,000	-
Station #1 & #2 Parking Lot Paving	-	175,000	-
CPR Devices / Defibrillators	-	100,000	-
Fire Station Alerting & Radio System Upgrades	-	200,000	-
Unit #5 Plow Truck Station #2 (2000)	-	50,000	-
Enclosed Trailer for Rescue Equipment	-	25,000	-
SCBA Air Compressor Beluga, Tyonek/NFD 1	-	-	100,000
Unit #6 Wildland Truck Station 1 (2002)	-	-	75,000
Air Pack Replacements	-	-	300,000
Unit #4 Response Truck EMS (2008)	-	-	60,000
Total Funds Applied	355,000	3,550,000	535,000

# Nikiski Fire Service Area Long Term Issues & Concerns

- Fire Station #3 planning and construction

