

Anchor Point Fire and Emergency Medical Service Area

FY2018 Proposed Budget

Operating Fund pages 169-175

Capital Fund 324 & 332

Background information

- The service area provides fire protection, emergency medical services, and search and rescue capabilities to a population of approximately 2,250 within a 214 square mile area, including 20 miles of the Sterling Hwy.
- Mill rate of 2.75 mills
- Staffing
 - Full time 4.0
 - Volunteers 40.0
- Revenue
 - 360% increase in AS43.56 property in two years, from \$33 million to \$80 million to \$154 million, increasing revenue \$330,000
- 2 stations
 - Anchor Point and Nikolaevsk

FY2017 Key Accomplishments

- Improved ISO rating from 7/9 to 5/5y
- Hired new Deputy Fire Chief
- Added 3 ETT instructors, 1 EMT1 instructor, 2 fire instructors, 1 live fire Instructor, 3 fire Investigator technicians and 1 fire investigator
- Additional certifications of 5 firefighter 1's
- Instituted building familiarization and pre-plan program for all commercial properties in Anchor Point.
- Increased assessed values has allowed for increased transfer to the capital fund to support needed apparatus purchases

FY2018 Key Objectives & Budget Highlights

- Complete install of in-ground water tank at north end of service area, additional funding of \$100,000 is being requested as part of the FY2018 capital budget
- Place into service new rescue engine
- Purchase of new command vehicle \$50,000

Capital Plan

					FY2018		
					Mayor	FY2019	FY2020
					Proposed	Projected	Projected
<u>Funds Provided:</u>							
	Interest Revenue				\$ 112	\$ 2,365	\$ 4,668
	Operating Transfers In				250,000	250,000	250,000
	Other Financing Sources						
	Including Grants and Debt Issuance				-	-	100,000
	Total Funds Provided				250,112	252,365	354,668
<u>Funds Applied</u>							
*	Tank Project - additional funding				100,000	-	-
*	Command Vehicle 1				50,000	-	-
	Utility 2 SUV				-	50,000	-
*	SCBA Replacement				-	100,000	-
	4 Wheel Drive Pumper Engine				-	-	450,000

Expenditure summary – Anchor Pt

	FY2017 Approved Budget	FY2018 Proposed Budget	Change
Personnel	\$ 517,515	\$ 535,480	\$ 17,965
Supplies	73,400	79,900	6,500
Services	202,609	202,361	(248)
Capital outlay	78,125	97,029	18,904
Transfers	<u>272,938</u>	<u>264,940</u>	<u>(7,998)</u>
Total	\$ <u>1,144,587</u>	\$ <u>1,179,710</u>	\$ <u>35,123</u>
increase of			3.1%

Long Term Issues & Concerns

- Replacement plan for aging apparatus
- Reductions in the State's budget and impact to local communities
 - Grants
 - Trooper response
- Potential impact to the Service Area from the Cosmopolitan project
- Volunteer recruitment and retention
- Obtain cold water rescue capabilities
- Construction of firefighter training facility – south peninsula area
- Construction of station 3 in Happy Valley