

Nikiski Fire Service Area

FY2019 Proposed Budget
Operating Fund pages 151
Capital Fund 334



Background Information

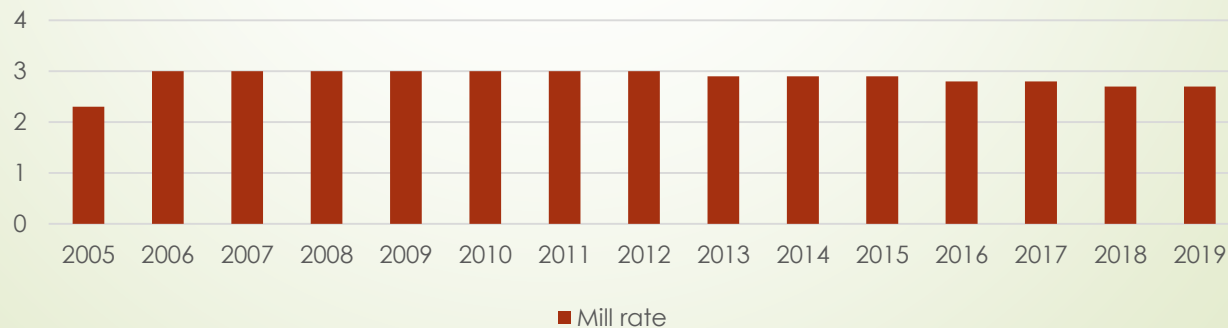
- The service area provides fire protection and emergency services capabilities to a population of approximately 6,000 residents within a 5,480 square mile area
- Staffing:
 - Full time 21.75 (Reduction from 23 FTE's in FY2008)
 - Volunteers 30.00 (Approximately 20-30 members annually)
- Revenue:
 - Approximately 61% of property tax revenue is from AS43.56 property, represents 57% of overall revenue
 - AS43.56 property taxable values up 145% since FY08, down 3% from FY17 to FY18 and up 7% in FY19 from FY18
 - AS 43.56 revenues increased \$468K since FY15

Background Information, continued

■ Mill rate history:

- Current mill rate 2.7
- 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's Mill rate 2005-2019



Nikiski Fire Service Area FY2018 Key Accomplishments

- Safe Work Environment - No firefighter injuries reported.
- Public safety dive rescue team training completed.
- Installed mobile data terminals in all response vehicles.
- Placed in service a new command vehicle, and a 2,000-gallon tanker/engine.



Nikiski Fire Service Area Expenditure Summary

	FY2018 Approved Budget	FY2019 Proposed Budget	Change
Personnel	3,571,829	3,477,082	(94,747)
Supplies	253,960	287,500	33,540
Services	664,551	647,001	(17,550)
Capital Outlay	154,500	154,550	50
Transfers	3,066,953	563,981	(2,502,972)
Interdepartmental	<u>(1,200)</u>	<u>113,333</u>	<u>114,533</u>
Total	7,710,593	5,243,447	(2,467,146)
Decrease of			-32.00%

Nikiski Fire Service Area

Long Term Issues & Concerns

- Maintain current staffing levels with the increased cost of providing emergency services, and increased call volume.
- Provide adequate levels of training to all members.
- Develop new programs to help incentivizes volunteerism.
- Address patient care response for elderly population.

Nikiski Fire Service Area

Significant budgetary changes

- Reduction in personnel cost for ½ of chief's wages while providing oversight to the KPB Emergency Services
- Reduction in transportation and subsistence due to reduced training and travel, no out of state travel and efficiencies of providing training at a reduced cost through collaboration with other Emergency Service Areas
- Reduced capital outlay lines through one time purchases and allowable deferrables
- Reduced capital transfer due to FY18 being a one-time increased transfer to support Station 3
- Proposed capital project – Station 3 at \$3.2M

Nikiski Fire Service Area Capital Plan

	FY2019 Department Proposed	FY2020 Projected	FY2021 Projected
<u>Funds Provided:</u>			
Interest Revenue	\$ 73,134	\$ 9,529	\$ 13,681
Operating Transfers In	500,000	500,000	500,000
Other Financing Sources			
Including Grants and Debt Issuance	-	-	-
Total Funds Provided	573,134	509,529	513,681
<u>Funds Applied</u>			
Fire Station #3 New Construction Holt-Lamplight	3,200,000	-	-
Fire Station #1 & #2 Alerting & Radio System Upgrades	100,000	-	-
Station #1 & #2 Parking Lot Paving	100,000	-	-
CPR Devices / Defibrillators	-	100,000	-
Unit #5 Plow Truck Station #2 (2000)	-	50,000	-
Enclosed Connex Carport for Rescue Equipment	-	100,000	-
SCBA Air Compressor Beluga, Tyonek/NFD 1	-	75,000	-
Unit #6 Wildland Truck Station 1 (2002)	-	-	75,000
Air Pack Replacements	-	-	375,000
Unit #4 Response Truck EMS (2008)	-	-	75,000
Total Funds Applied	3,400,000	325,000	525,000
Net Results From Operations	(2,826,866)	184,529	(11,319)
Beginning Fund Balance	3,250,381	423,515	608,044
Ending Fund Balance	\$ 423,515	\$ 608,044	\$ 596,725

Nikiski Fire Service Area FY19 Objectives

- Fire Station #3 planning and construction



- Estimated annual operating cost (staffing & operations) \$130K