

Anchor Point Fire and Emergency Medical Service Area



FY2019 Proposed
Budget

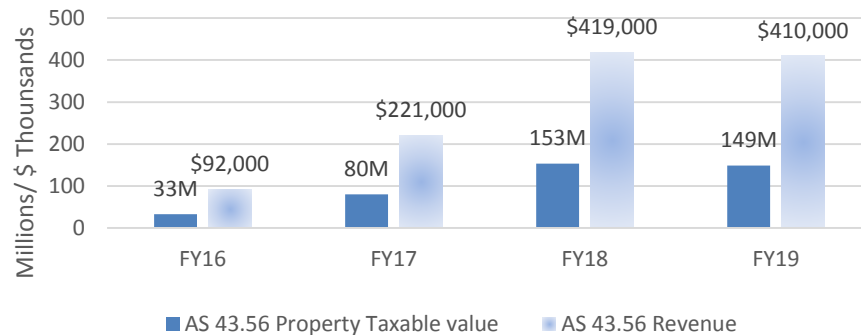
Operating Fund
pages 167
Capital Fund 336

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 5.0
 - Volunteers 40.0

- Revenue - volatility



- 2 stations
 - Anchor Point
 - Nikolaevsk

FY2018 Key Accomplishments

Administration:

- Placed new rescue engine in service.
- Provided basic rope rescue training.
- Provided over 4,500 man-hours of training to members to include hosting four National Fire Academy classes, State of Alaska Fire Officer class with participation from multiple outside departments.

Operations:

- Additional certification of two (2) Firefighter 1s. and seven (7) EMT 1s.
- Continue to respond via automatic aid to assist Kachemak Emergency Services and Ninilchik Emergency Services.

FY2019 Key Objectives

- **Complete in-ground water tank** capital project at north end of the service area.
- **Reduce our community risk** through continued training.
- **Formalize Mutual and Automatic Aid agreements** with the City of Homer Volunteer Fire Department.
- **Train members** on ladder truck operations and prepare members to work in a higher classification.

FY2019 Budget Highlights

- Increased ½ time Mechanic and ½ time Firefighter Tech to two full time positions (110K increase)
- Reduced transportation/training - reduced travel & no out of state travel (7K)
- Reduced capital transfer – plan is supported (90K)

Capital Plan

	FY2019 Department Proposed	FY2020 Projected	FY2021 Projected
<u>Funds Provided:</u>			
Interest Revenue	\$ 2,178	\$ 521	\$ 532
Operating Transfers In	160,000	150,000	150,000
Other Financing Sources			
Including Grants and Debt Issuance	-	-	375,000
Total Funds Provided	162,178	150,521	525,532
<u>Funds Applied</u>			
Emergency water fill site - tank project	100,000	-	-
Ladder truck from CES Surplus	85,850	-	-
Boiler replacement Station 1	50,000	-	-
SCBA replacement	-	150,000	-
4 wheel drive pumper engine	-	-	375,000
Total Funds Applied	235,850	150,000	375,000
Net Results From Operations	(73,672)	521	150,532
Beginning Fund Balance	96,817	23,145	23,666
Ending Fund Balance	\$ 23,145	\$ 23,666	\$ 174,198

Expenditure summary – Anchor Pt

	FY2018 Approved Budget	FY2019 Proposed Budget	Change
Personnel	535,480	652,090	116,610
Supplies	79,900	87,050	7,150
Services	202,361	198,429	(3,932)
Capital Outlay	97,029	72,273	(24,756)
Transfers	264,940	174,780	(90,160)
Interdepartmental	<u>0</u>	<u>23,709</u>	<u>23,709</u>
Total	1,179,710	1,208,331	28,621
Increase of			<u>2.43%</u>

Long Term Issues & Concerns

- Replacement plan for aging apparatus
- Due to increase call volume (up 18%) and increased volume of training classes, more staff time is required
- Volunteer recruitment and retention
- Obtain cold water rescue capabilities
- Construction of firefighter training facility – south peninsula area
- Construction of station 3 in Happy Valley

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Jake Kennitz 2016