

# Western Emergency Services

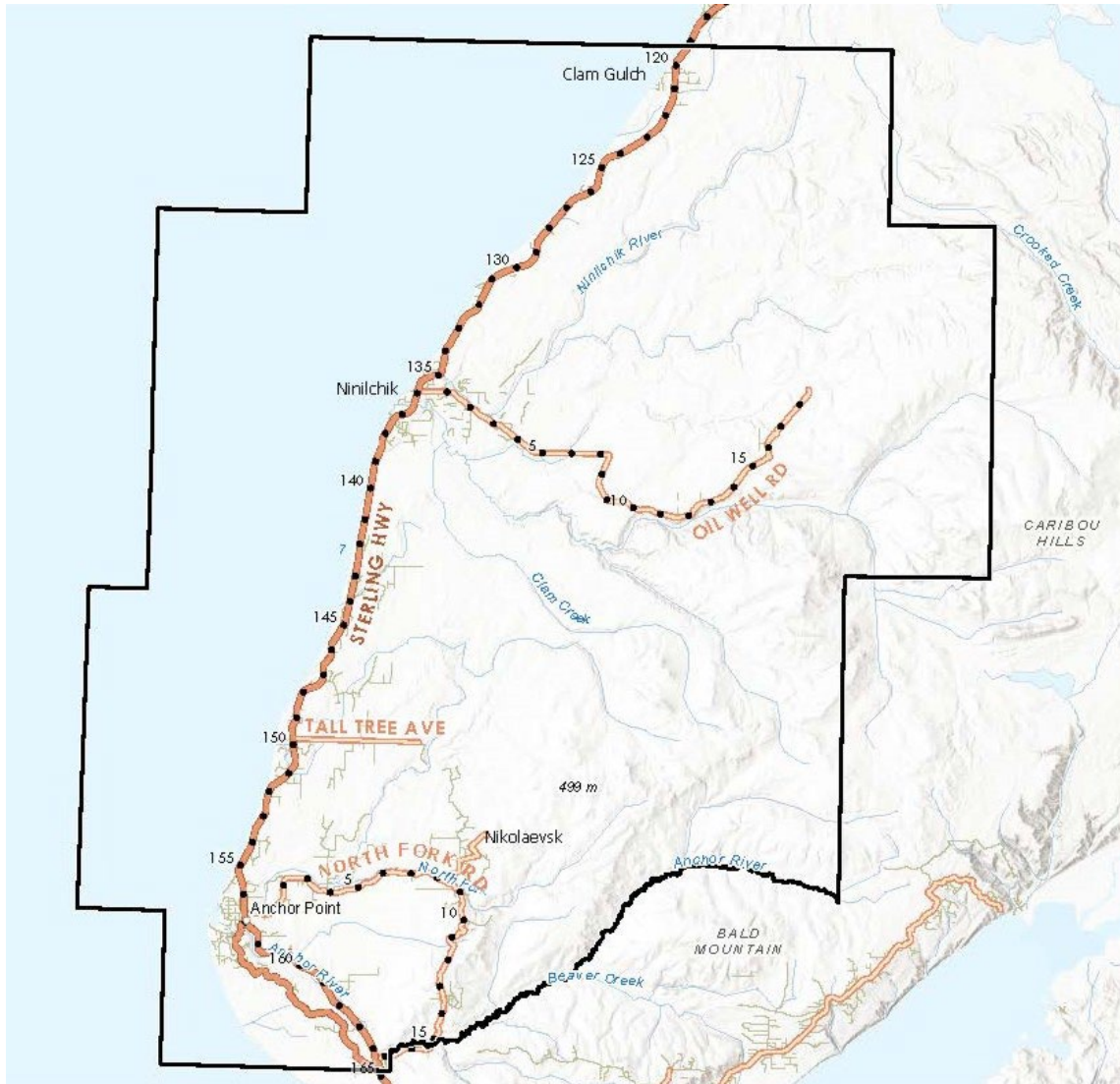
## FY2025 Proposed Budget



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# Background Information



826 Square Miles

Anchor Point  
Ninilchik  
Happy Valley  
Nikolaevsk  
Clam Gulch  
Caribou Hills

Population of 4,165



# Background Information

45 Miles of the Sterling Highway  
Old Sterling Highway  
North Fork Road  
Oil Well Road

## **3 Fire Stations**

Ninilchik - Station 1

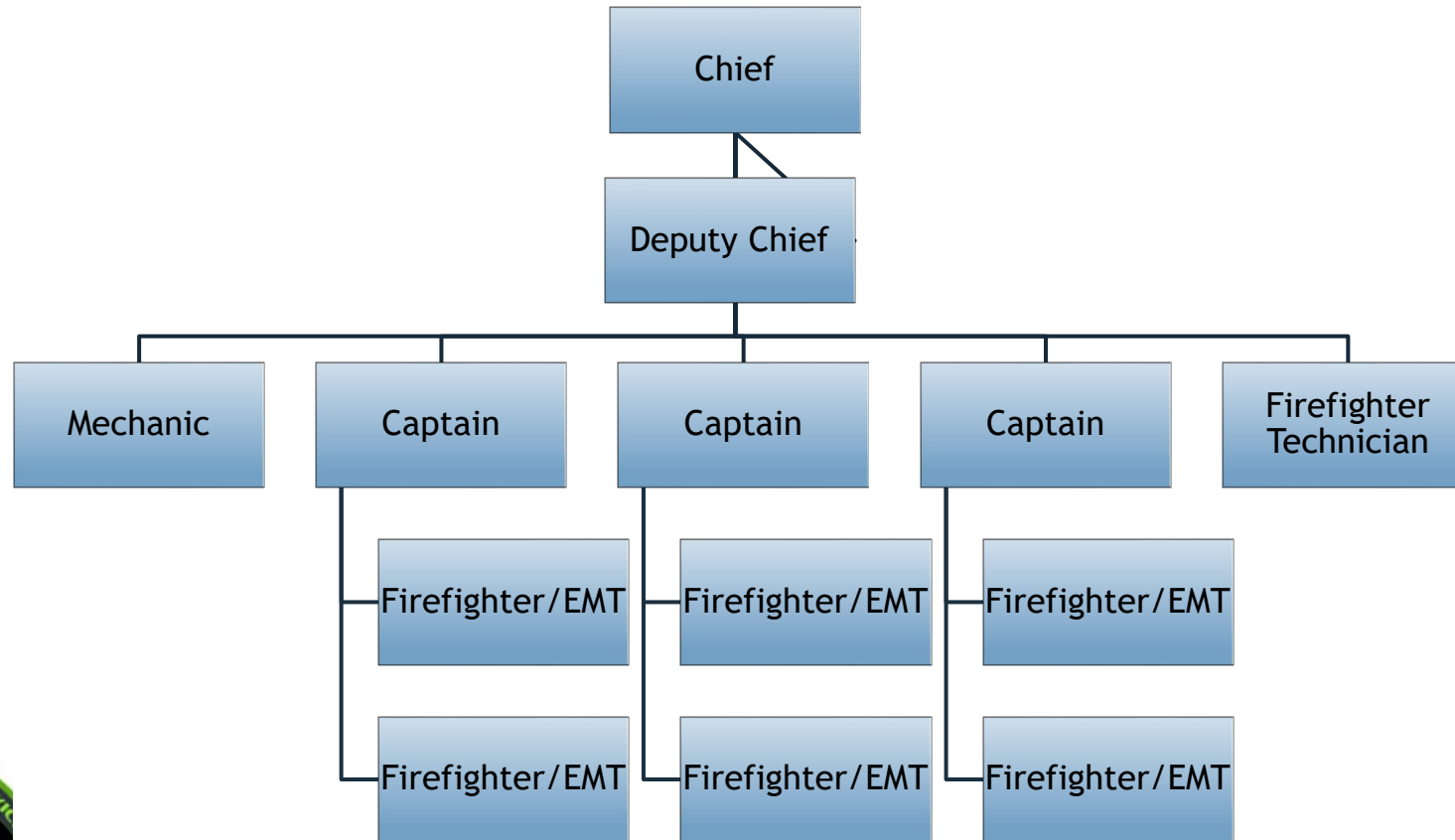
Anchor Point - Station 3

Nikolaevsk - Station 4

Emergency Water Fill Site in Happy Valley at Resch Road  
(MP 147 Sterling Highway). Future site for Station 2.



# Organization Chart



## FY2024 Key Accomplishments

- Installed medical oxygen cascade system at Station 1 to eliminate reliance on vendors to fill smaller oxygen bottles.
- Replaced furniture in bunk room day room and dining area at both stations.
- Relocated training center at Station 3 to additional building acquired, which allows for needed training room expansion.
- Completed the replacement, installation and programming of all mobile radios on apparatus.
- Replaced Ninilchik repeater, consolettes and base stations at Station 3 due to equipment being no longer supported by manufacturer.



## FY2025 Objectives and Budget Highlights

- Increase staffing to provide minimum response capabilities and improved response times. Most significant increase in FY25 budget is for three additional FTE's.
- Replace overhead door in shop behind Station 3 to provide for more timely response.
- Continue to implement Knox rapid access system for commercial properties and businesses.
- Continue to review all existing incident preplans and, complete new preplans for all commercial properties in the expanded service area.



# Expenditure Summary

|                              | FY2024<br>Original<br>Budget | FY2025<br>Proposed<br>Budget | Change    |
|------------------------------|------------------------------|------------------------------|-----------|
| Personnel                    | \$1,809,122                  | \$2,157,187                  | \$348,065 |
| Supplies                     | \$154,000                    | \$192,200                    | \$38,200  |
| Services                     | \$420,804                    | \$450,497                    | \$29,693  |
| Capital Outlay               | \$109,804                    | \$107,720                    | \$(2,084) |
| Transfers                    | \$174,126                    | \$222,766                    | \$48,640  |
| Interdepartmental<br>Charges | \$61,523                     | \$72,690                     | \$11,167  |
| Total                        | \$2,729,379                  | \$3,203,060                  | \$473,681 |



## Capital Project Fund Summary

Utility Pick-up (project cost \$20,000) supplemental funds for the purchase of a pick-up with plow for emergency response, the original appropriation of \$60,000 was done in FY23, making the total project \$80,000

Shop Door Replacement (project cost \$40,000) Replace overhead door in building that was purchased in FY23 to house the ladder truck.





# Long Term Issues and Concerns:

- Continued volunteer recruitment and retention.
- Funding to replace aging apparatus and utility vehicles. Current revenue does not support any realistic replacement plan without significant grant funding.
- Construction of a new station in Happy Valley to address a 10-mile stretch along the Sterling Highway in between Ninilchik and Anchor Point that are not within 5 miles of a station.
- Obtaining funding for the renovation and expansion of Station 3 in Anchor Point.
- Meeting minimum staffing requirement of 2 per station, to continue decreased response times.
- Secure funding for live-fire training facility within the service area.



# Questions?

