

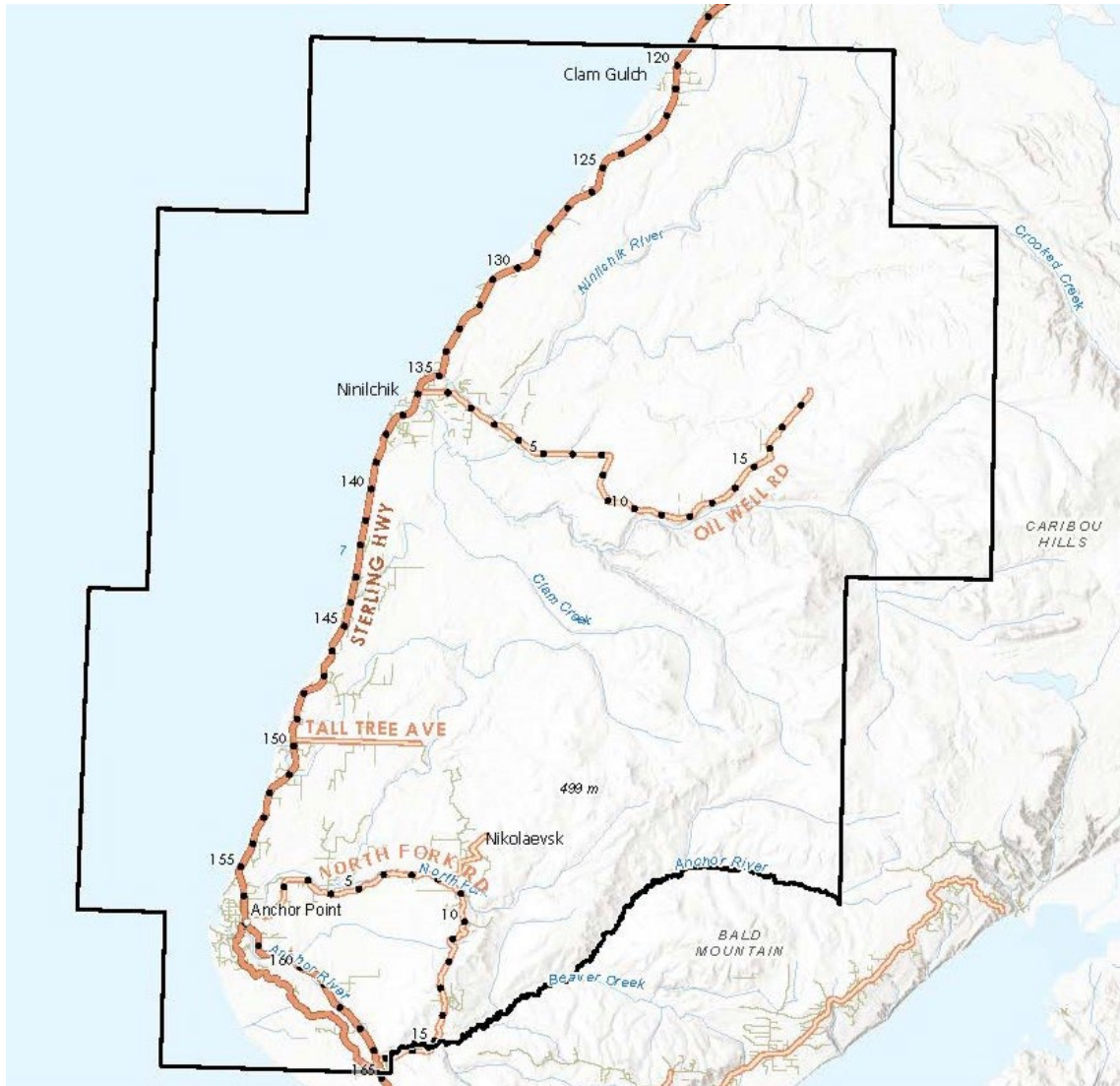
Western Emergency Services

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

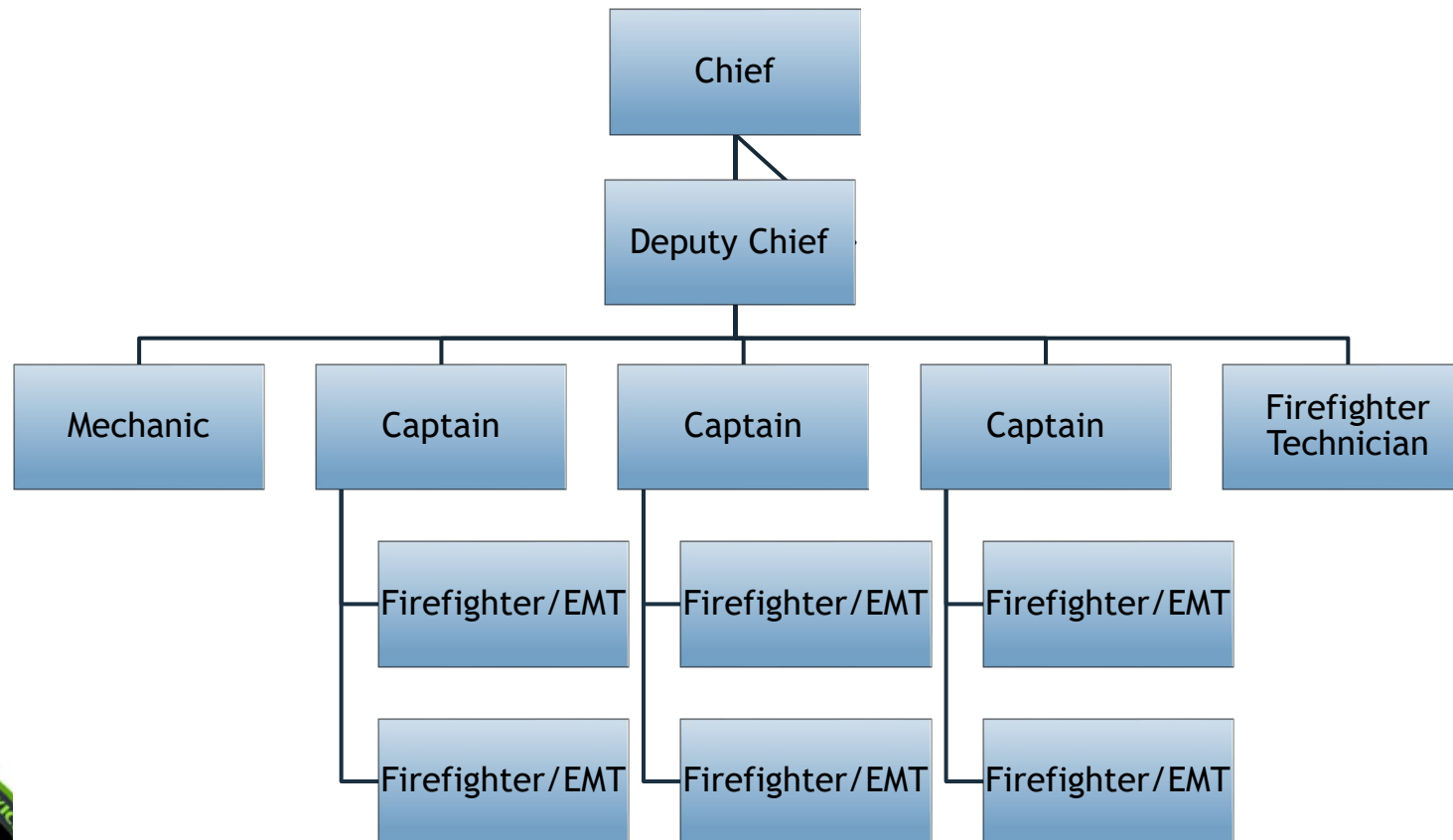
Anchor Point - Station 3

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 Original Budget	FY2025 Proposed 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 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?

