

CWIFR

Serving Coupeville,
Greenbank, & Central
Whidbey Island



www.cwfire.org

News and Information for the Residents of Central Whidbey Island



Chief's Fireside Chat

On behalf of all of us at Central Whidbey Island Fire and Rescue, I want to wish you a Happy Holiday Season. This is a special time of year and we hope that you will enjoy it with friends and family.

We've had one of our busiest years ever here on the island. In addition to higher call volumes, we have been doing some long-term planning to meet the current and future emergency needs of our community.

We already have a plan in place for how we will replace aging apparatus, and just recently completed two others on facility needs and funding options. These plans were two years in the making, and I encourage you to review these documents on our web site at www.cwfire.org.

Adequate facilities and apparatus are important to community safety. These plans call for replacing three fire engines close to the end of their usable lives, and renovating two fire stations to add space for firefighters and district operations. At Station 51 (North Main Street), we are proposing to expand the living area and sleeping quarters, which will help us better staff this station. Improvements to Station 53 (Race Road) include larger engine bays and adding sleeping quarters in the main building so firefighters can respond to emergency calls faster.

Station renovations also will improve firefighter health and safety, which is necessary to attract new volunteers. Both stations require mechanical systems to move diesel exhaust fumes away from personnel inside of buildings. We also will add improved decontamination and storage spaces where firefighters can keep their gear. This will reduce their risk of exposure to carcinogens and other contaminants that accumulate on protective clothing at fires and other emergencies.

The estimated cost for the fire engines and station improvements is \$9.5 million. As identified in the financial plan, our fire district is financially sound but we are unable to fund these projects out of existing revenue. Instead, our Board of Fire Commissioners is considering asking voters to approve a 20-year bond some time in 2016. This is a common way fire districts are able to fund capital projects like these.

We will have more information to share with you in the months ahead, and look forward to answering any questions you might have. In the meantime, thank you for supporting Central Whidbey Island Fire and Rescue and enjoy the holidays.

Chief Ed Hartin

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CWIFR Headquarters
Fire Station 53
1164 Race Road
Coupeville, WA 98239
(360) 678-3602

www.cwfire.org

Where There Is Love, There are Smoke Alarms



Test to make sure they work!

1. Push the test button
2. Do you hear a loud noise?
 - Yes, it works
 - No, change the battery or get a new smoke alarm

2016 Budget Summary

Public input during our strategic planning process provided us with the foundation of our community value proposition. Community members indicated that they wanted excellent service that was efficient and affordable. To that end, we have established strategic goals focused on sound fiscal policies, long term financial planning, and transparency to earn the trust of those that we serve on a daily basis.

The District budget document serves two purposes. The first is to provide a clear picture of the services provided, the cost of those services, and the policy decisions underlying financial decisions. The second purpose of the budget document is to serve as a financial and operating plan that complies with regulatory requirements and exemplifies best practices in budgeting and financial reporting. For the last two years, the Government Finance Officers Association of the United States and Canada (GFOA) has presented a *Distinguished Budget Presentation Award* to Central Whidbey Island Fire & Rescue for its annual budget and we will be submitting the 2016 budget for GFOA review in December.



As illustrated on Page 3, the 2016 Adopted District budget is 4.26% higher than in 2015. The majority of this increase is due to expenses related to potentially placing a bond measure for capital facilities and apparatus improvements before the voters. This increase is within the District's long term financial plan and provides for improvement over current service delivery levels with a continued increase in volunteer staffing. Overall, the District is fiscally healthy. We are debt free, financially sound, operate under a balanced budget and have successfully passed all accountability audits by the State Auditors Office.

There are several major structural changes in the 2016 Adopted District budget. Most significant of these is the transfer of the personal services expense for six full-time employees from Operations to Life Safety/Community Risk Reduction (CRR). While not having an overall economic impact, this more accurately represents the primary role and responsibility of these employees. A second change involves transferring training related overtime from other Divisions to Training & Recruitment. This provides a more accurate picture of expenses related to the training function.

In addition to capital expenditures for apparatus and equipment necessary to maintain operational capability, the District has significant long term capital facilities needs. In 2015, the District, assisted by the architectural and engineering firm Rice Fergus Miller, completed an assessment of current capital facilities and developed a long term (50 year) capital facilities plan outlining renovation and additions to existing District facilities. In addition, the District completed a Long Term Financial Plan examining alternative approaches to meeting operational and capital improvement needs over the long run. One approach is to request a voter approved bond, allowing the District to borrow funds for major capital expenditures with a separate tax levy to fund the debt service (payment on borrowed funds) for these expenditures. This option would provide a fiscally sound mechanism to meet operational needs as well as addressing capital facilities and apparatus improvements.

We welcome feedback on the design of the budget document and its content. Feel free to contact me via e-mail (ehartin@cwfire.org), telephone (360) 678-3602, or stop by our headquarters station at 1164 Race Road.



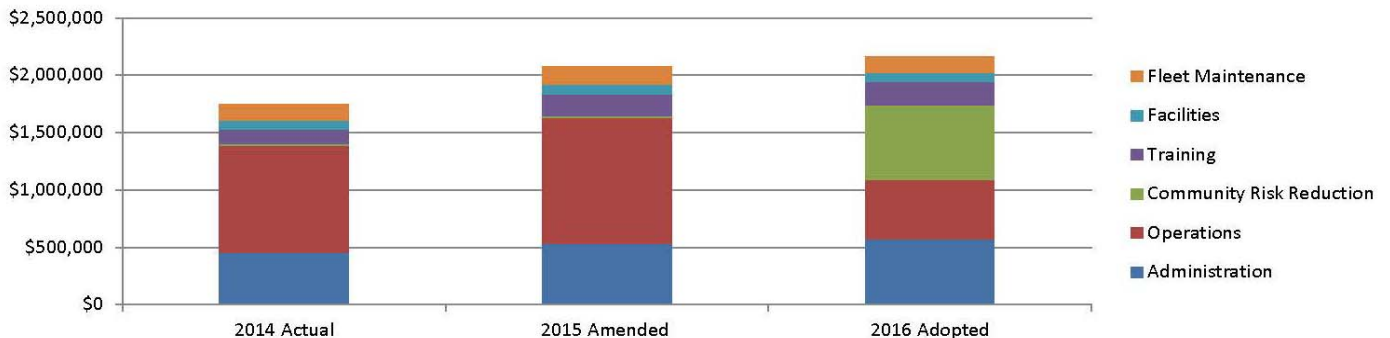
Did You Know?

That cooking is leading cause of home fires (45%) and civilian fire injuries (42%) and that heating equipment is the second leading cause of home fires (16%) and the leading cause of civilian fire fatalities (19%) in the United States. Three out of five home fire deaths resulted from fires in homes in which no smoke alarm was present (38%) or at least one was present, but none operated (21%). If you find these statistics as alarming as we do, give us a call at (360) 678-3602 and schedule a home safety survey. CWIFR partners with the community to reduce risk!

2016 Budget

General Fund	Actual	Adjusted	Adopted
	2014	2015	2016
Beginning General Fund Balance	\$1,570,348	\$1,329,154	\$1,062,680
Contingency (Administrative Fund (10% of M&O))	\$173,909	\$207,640	\$210,785
Beginning GF Balance (Less Contingency)	\$1,396,439	\$1,121,514	\$851,895
Revenue			
Investment Interest	\$2,277	\$2,500	\$2,500
Property Taxes Rev (Includes New Construction)	\$2,111,153	\$2,165,519	\$2,187,496
Other Taxes/State Assessed Property	\$1,926	\$2,280	\$2,280
WGH Contract	\$302,243	\$201,495	\$201,495
Other Deposits	\$41,256	\$43,920	\$44,000
Voided Warrants & Vendor Credits	\$6,418	\$0	\$0
Total Operating Revenues	\$2,465,273	\$2,415,714	\$2,437,771
Expenditures			
Regular Budgeted Expenditures (M&O General Fund)	\$1,739,094	\$2,076,395	\$2,107,852
Contingency Expenditures	\$11,817	\$0	\$0
Investment Fee	\$121	\$300	\$300
Tax Adjustment	\$2,081	\$200	\$200
Correction & Vendor Credits	\$6,418	\$0	\$0
Total Expenditures	\$1,759,531	\$2,076,895	\$2,108,352
Interfund Transfers			
To General Capital Projects Fund	\$933,671	\$605,293	\$288,000
To Compensated Absences Fund	\$13,265	\$0	\$9,440
To Grants Management Fund	\$0	\$0	\$0
To Debt Service Fund	\$0	\$0	\$0
Total Transfers From General Fund	\$946,936	\$605,293	\$297,440
Ending General Fund Balance			
Contingency (Administrative Fund Ending Balance)	\$162,092	\$207,640	\$210,785
Ending GF Balance (Less Contingency)	\$1,167,062	\$855,041	\$883,874
Total Ending General Fund Balance	\$1,329,154	\$1,062,680	\$1,094,659
General Capital Projects Fund			
Beginning Capital Projects Fund Balance	\$486,341	\$933,671	\$1,034,996
Revenue			
Bond Revenue	\$0	\$0	\$0
Interfund Transfers			
From General Fund	\$933,671	\$605,293	\$288,000
Expenditures			
Vouchers (Capital Projects Fund)	\$486,341	\$503,967	\$48,200
Ending Capital Projects Fund Balance	\$933,671	\$1,034,996	\$1,274,796
Compensated Absences Trust Fund			
Beginning Compensated Absences Balance	\$13,923	\$17,672	\$17,672
Interfund Transfers			
From General Fund	\$13,265	\$0	\$9,440
Expenditures			
Vouchers (Compensated Absences)	\$9,516	\$0	\$0
Ending Compensated Absences Balance	\$17,672	\$17,672	\$27,112
All Funds			
Total Ending Balance (All Funds)	\$2,280,497	\$2,115,348	\$2,396,567

General Fund Budget by Division



2015 Santamobile Schedule

CWIFR is looking forward to assisting Santa Claus in his visits to Central Whidbey this December. Santa will begin his rounds at 5:30 pm, so you better watch out!

Coupeville North of Highway 20	12/07/15
Coupeville South of Highway 20 & Crockett Lake	12/09/15
Parker Road, Long Point, Rhodena, & Harrington	12/12/15
Ledgewood, Bon Air, & Teronda	12/14/15
Holmes Harbor & North Bluff	12/16/15
Lagoon Point & Honeymoon Bay	12/18/15
Race Road, Shangri La, & Admirals Cove	12/19/15



Santa's schedule is dependent on the weather and major emergency incidents occurring within the District. Stay up to date with any late breaking changes to Santa's Schedule at www.cwfire.org.

Calendar of Events

December 10, 2015 Commissioners Meeting

5:00 pm at Station 53

January 14, 2015 Commissioners Meeting

5:00 pm at Station 53

January 23, 2015 CPR/First Aid

9:00 am at Station 53

February 11, 2016 Commissioners Meeting*

5:00 pm at Station 53

February 26, 2016 CPR/First Aid

9:00 am at Station 53

* *Bond Discussion*

Station 53 is located at 1164 Race Road in Coupeville, just east of the intersection of State Routes 20 and 525.

Learn Hands Only CPR Today: Free training for individuals or groups. Call today (360) 678-3602 to schedule a 10-minute training session at your location or at one of our fire stations!

Central Whidbey Island Fire Rescue
1164 Race Road
Coupeville, WA 98239

PRESORT STANDARD
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COUPEVILLE, WA 98239
PERMIT 11

BOXHOLDER