

**CENTRAL WHIDBEY ISLAND FIRE & RESCUE**  
**Fire Protection District 5**

**IN THE MATTER OF        )**  
**Adoption of the 2003    )**  
**Annual Budget            )**

**Resolution # 02-05**

WHEREAS, the Board of Fire Commissioners of Central Whidbey Island Fire and Rescue has met and considered its budget for calendar year 2003; and

WHEREAS, the Board of Commissioners of Central Whidbey Island Fire and Rescue attest that the population of Fire Protection District 5 is less than 10,000; and

WHEREAS, Central Whidbey Island Fire and Rescue has more than one full-time paid employee; and

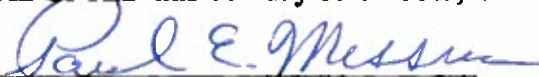
WHEREAS, the Board of Commissioners of Central Whidbey Island Fire and Rescue, in the course of considering the budget for 2003 has reviewed all sources of revenue and examined all anticipated expenses and obligations; and

WHEREAS, the Board of Commissioners of Central Whidbey Island Fire and Rescue has reviewed the Island County Assessor's calculations of the allowable taxes, and

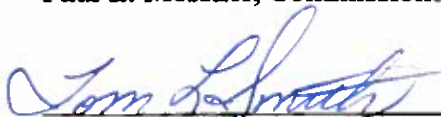
WHEREAS, the Board of Commissioners of Central Whidbey Island Fire and Rescue, has determined that due to continued growth, increasing calls for service, continued capital works projects, and new unfunded mandated regulations involving firefighter safety, equipment, and training, the Board of Fire Commissioners of Central Whidbey Island Fire and Rescue finds that there is a substantial need to increase the regular property tax levy above the implicit price deflator (IPD).

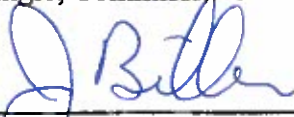
NOW, THEREFORE, BE IT RESOLVED, by the Board of Commissioners of Central Whidbey Island Fire and Rescue (Island County Fire Protection District #5) that the limit factor for the regular property tax levy, in addition to the increase resulting from the addition of new construction and improvements to property and any increase in value of state-assessed property, is here by authorized for year 2003, to levy in the amount of 1,081,177.74 which is a percentage increase of six (6) percent from the highest amount of regular property taxes that could have been lawfully levied in this taxing district in any previous year since 1985.

ADOPTED this 10<sup>th</sup> day of October, 2002.

  
\_\_\_\_\_  
Paul E. Messner, Commissioner

  
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Cheryl J. Engle, Commissioner

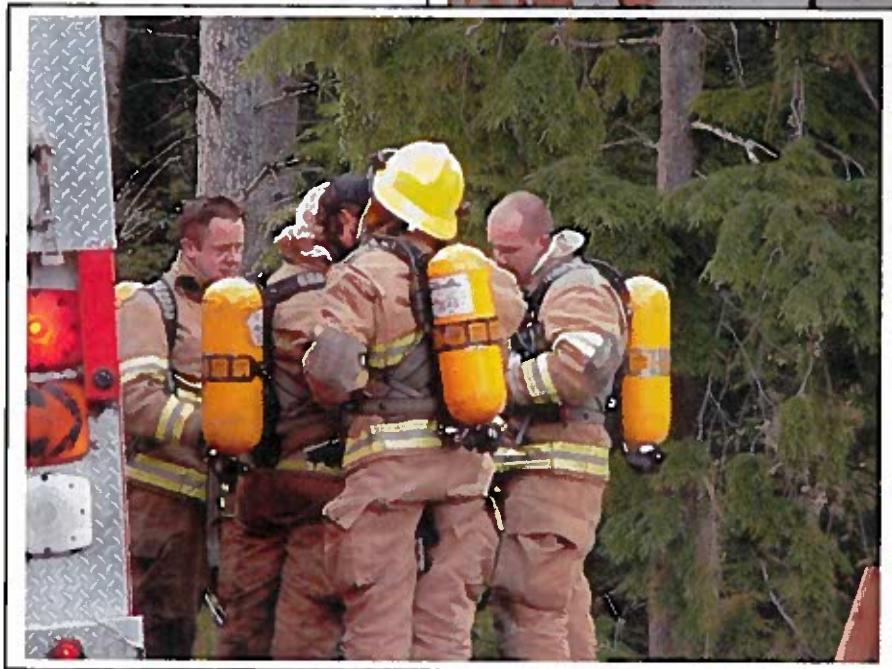
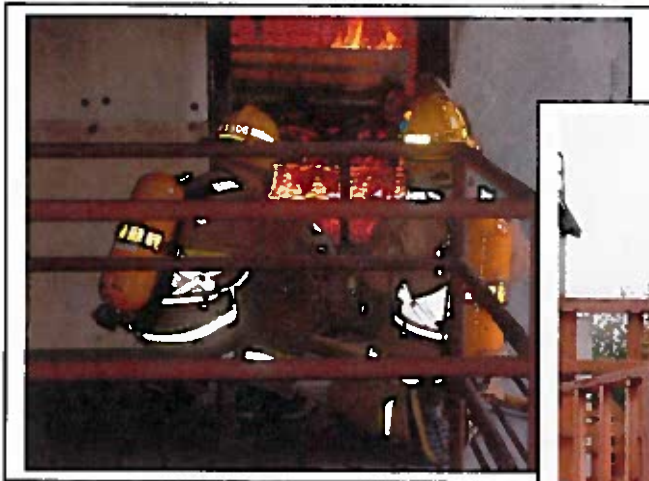
  
\_\_\_\_\_  
Tom L. Smith, Commissioner

Attest:   
\_\_\_\_\_  
Joe Biller, District Secretary

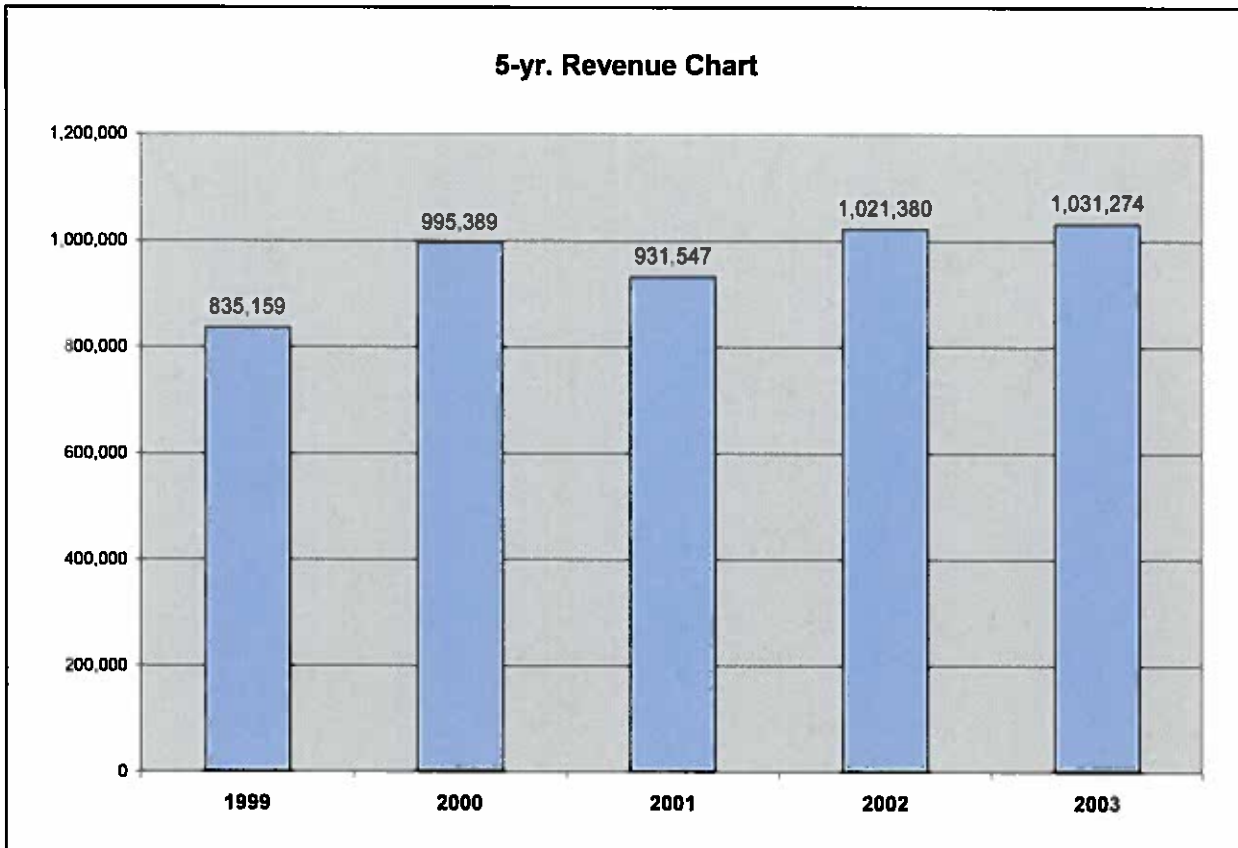
Central Whidbey Island Fire and Rescue

# 2003 Budget

adopted October 10, 2002



## Revenue



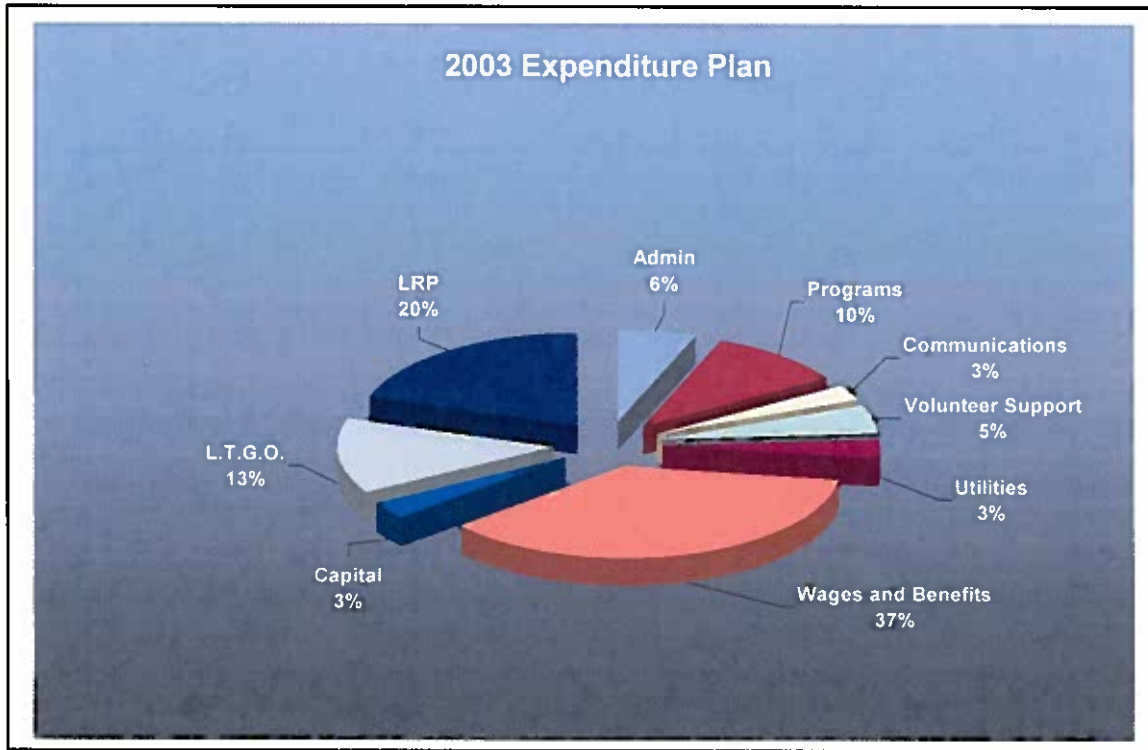
Property Tax Levy Request	1,081,178
Anticipated Property Tax	999,274
Hospital Reimbursement	26,000
Miscellaneous Revenue	6,000
<b>Total Anticipated Revenue</b>	<b>1,031,274</b>

- Application of the 1% limitation for **2003** generates an increase of \$10,000.00 from property taxes;
- Per "Anita" at Island County Assessor's Office the "New Construction" is calculated over and above the 1% lid.
- Miscellaneous revenue stable again with the passage of the EMS levy by Whidbey General

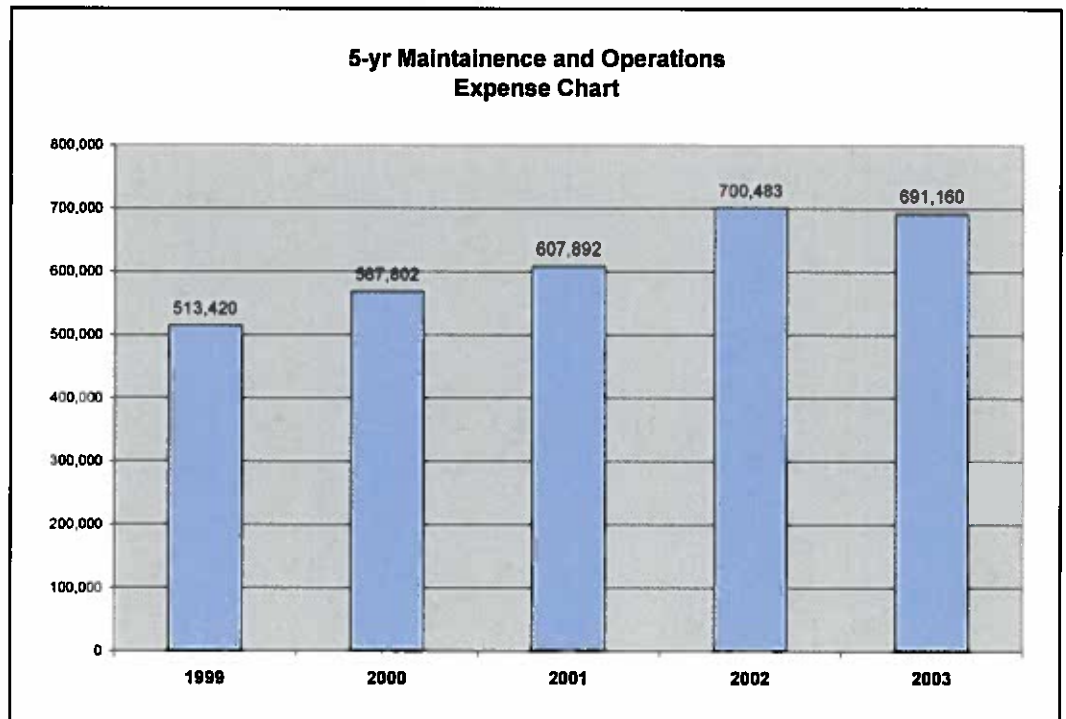
2003 Maintenance and Operation

# Expense Detail

## 2003 Expenditure Overview



## Historical Expense Chart



- ❑ Reductions in the addressing program, I-Com Expense, Volunteer Expenses, Printing Costs, and Duty Shifts offset,
- ❑ Increases are reflected in salaries, benefits, and per specific fund based on historical trends.

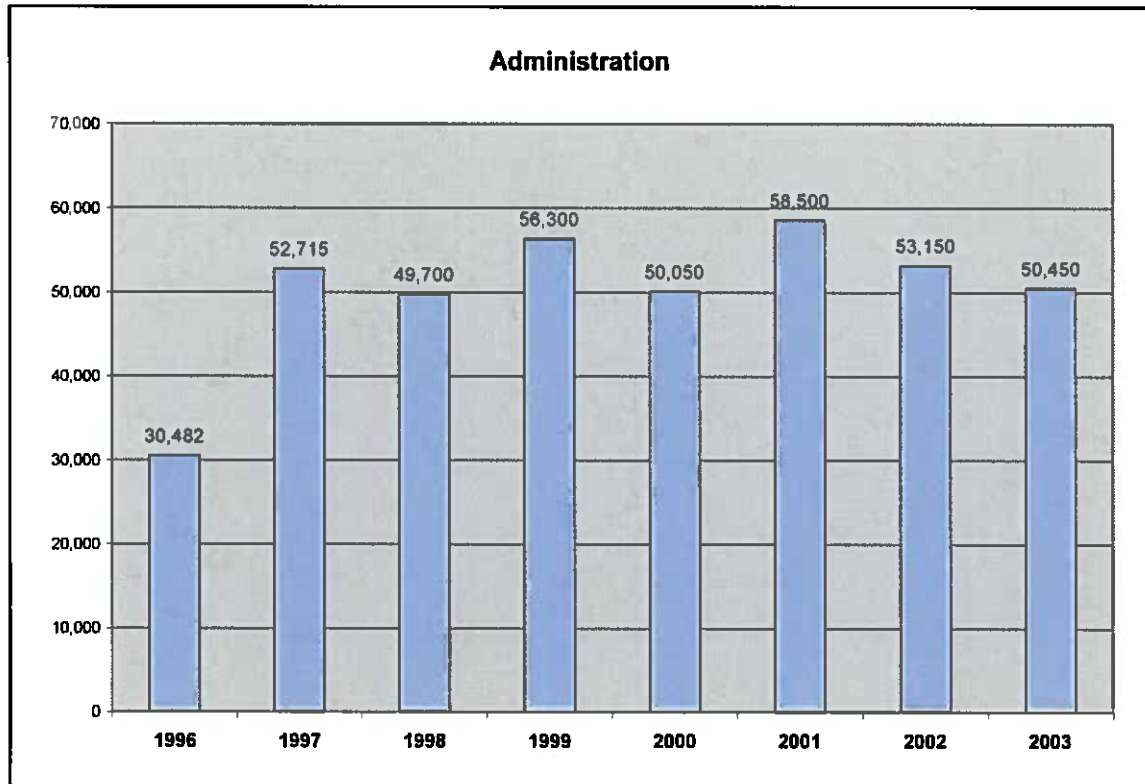
## Maintenance and Operations Expenditure Summary

<b>Expenditure Summary</b>		
<b>TOTAL OPERATIONS</b>		
Maintenance/Operations	235,076	
Salaries/Benefits	456,141	691,217
<b>BOND REDEMPTION</b>		
LTGO (due June 1st 2002)		
December 2002	124,318	124,318
<b>CAPITAL OUTLAY</b>		
Short Term Capital Priority/Program List	31,000	31,000
<b>Revenue less Expenses</b>		<b>184,739</b>

## Investments and Long Range Capital Plan

<b>INVESTMENT SUMMARY</b>		
Beginning Balance	1,223,800	
To Reserve & Long Range Capital Reserve	184,739	
Capital Plan Expense (line 151)	1,156,014	252,526

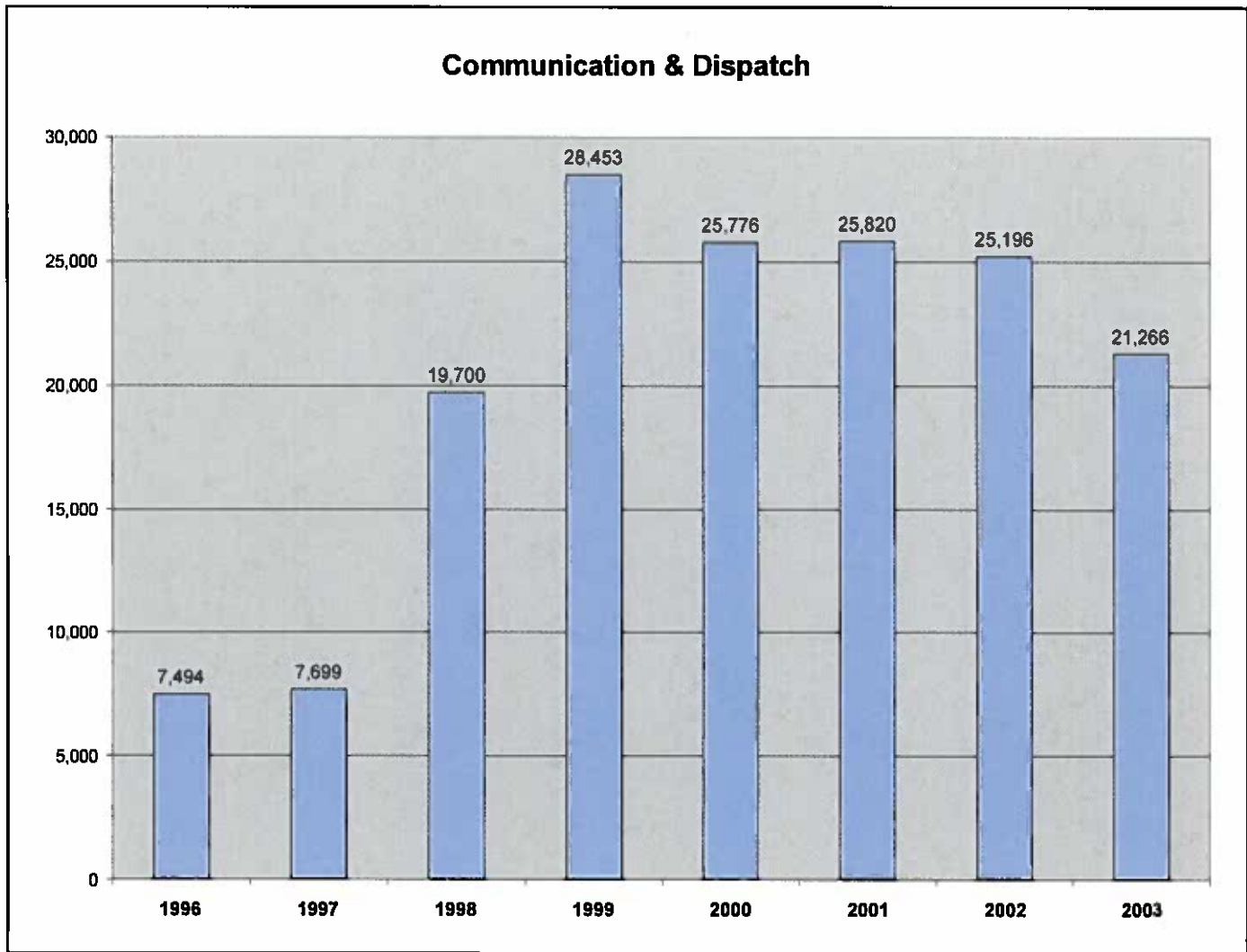
## Maintenance and Operation Fund Detail



<b>Administration</b>		
Contingency	3,000	
Dist. Ins	19,800	
Dues and Subscriptions	3,800	
Accounting Professional Services	1,500	
Supplies/computer supplies	6,000	
computer repair/software	2,600	
Internet	350	
Commissioner Supplies	800	
Uniforms/Supplies	2,500	
Audit fees	6,600	
Legal Fees	2,000	
Election Fees	1,500	50,450

- Audit fees are anticipated to be higher than last audit period.

### Communications and Dispatch



Communication & Dispatch		
Dispatch	16,266	
Maint. Contract	3,000	
Radio Repair & Installations	2,000	21,266

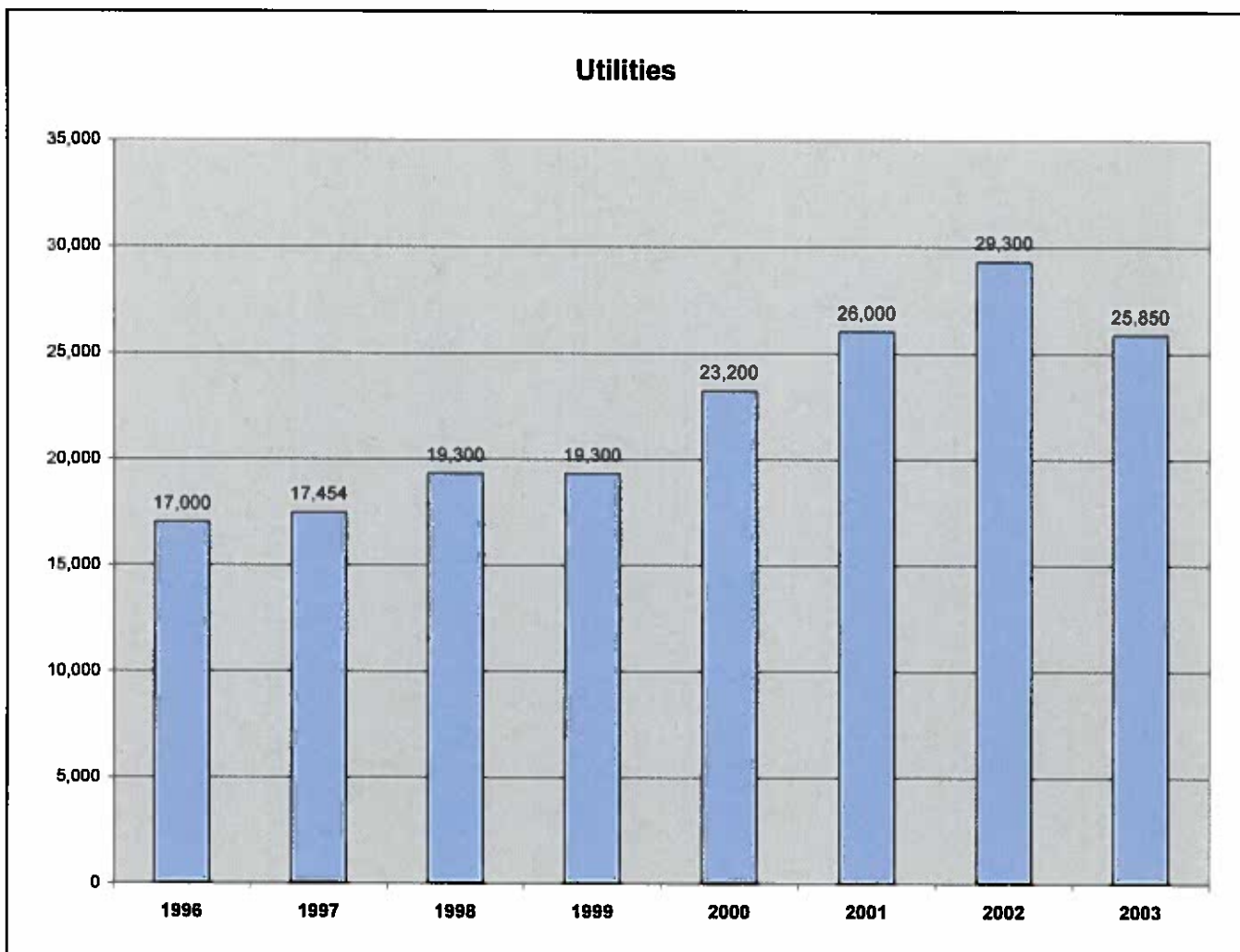
*line fee*

*800<sup>00</sup>*

- I-Com upgrades completed



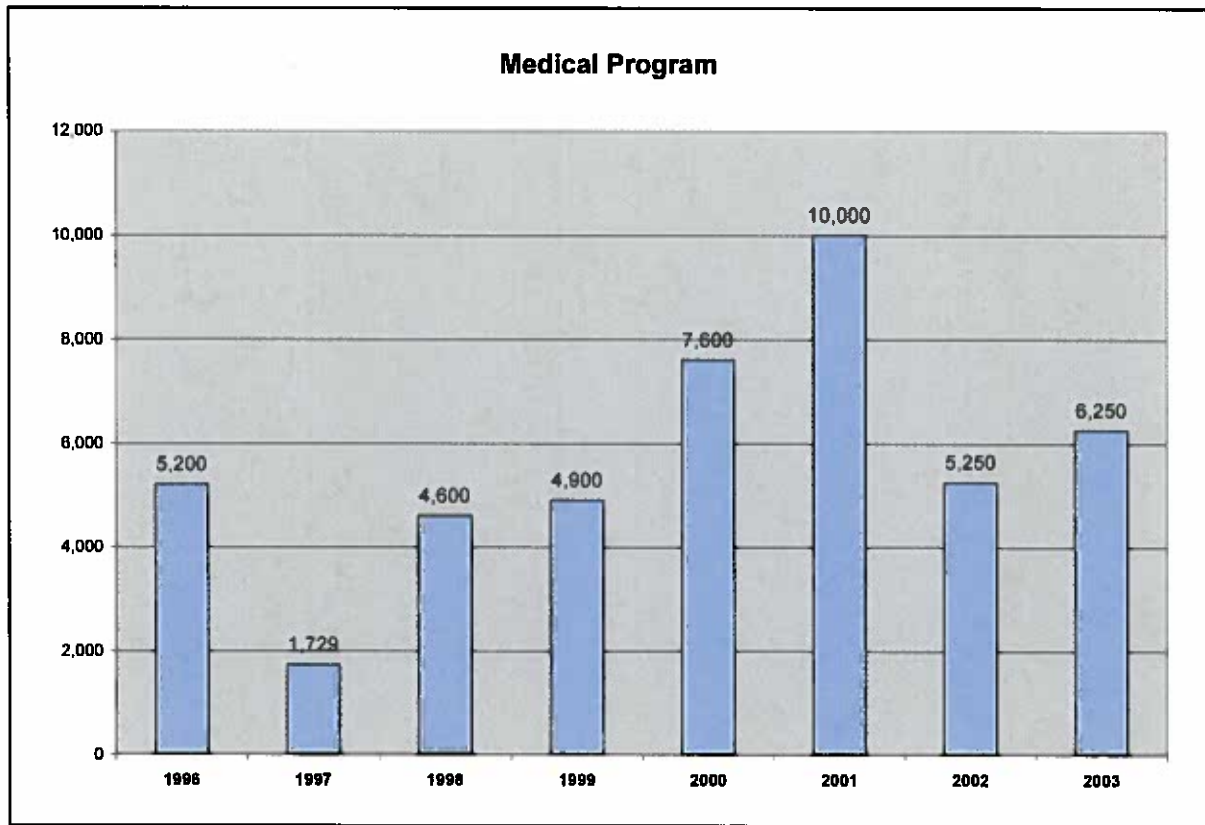
## Utilities



Utilities		
Electric	7,000	
Security System	1,200	
Garbage	900	
Phone/Cellular	3,000	
Phone Fixed	8,000	
Propane	5,000	
Water	750	25,850

- provide another Nextel for the *on shift* crew to use.

## Medical and Infectious Disease



Medical/Infectious Disease			
	Hep B Innoculations	750	
	Supplies	3,500	
<i>LANING</i>	EMT/1st Responder	2,000	6,250

### Goals for 2003

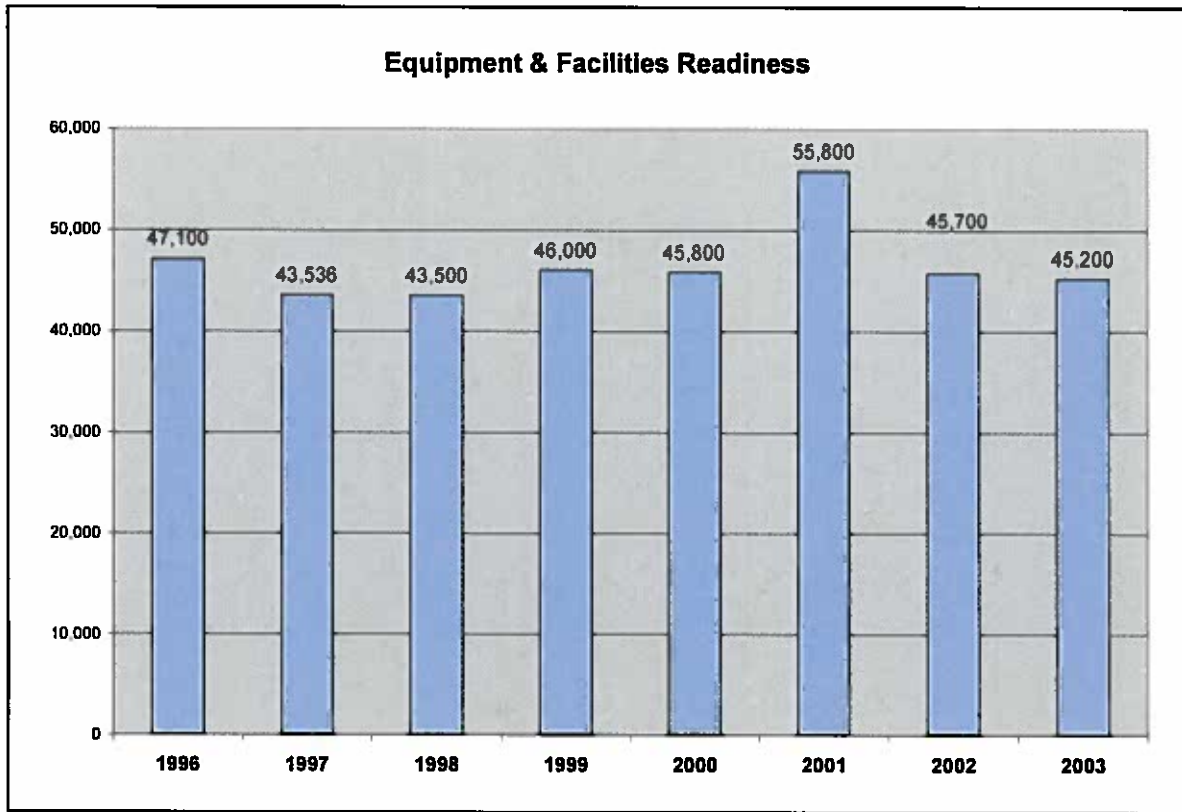
- Supplies increased  
These are consumable items like pads for the Defib, Oxygen Regulators, gloves

New EMT and 1<sup>st</sup> Responder Training (4 people)

Outside Training

- Capital Requests to upgrade and replace older equipment

## Equipment and Facilities

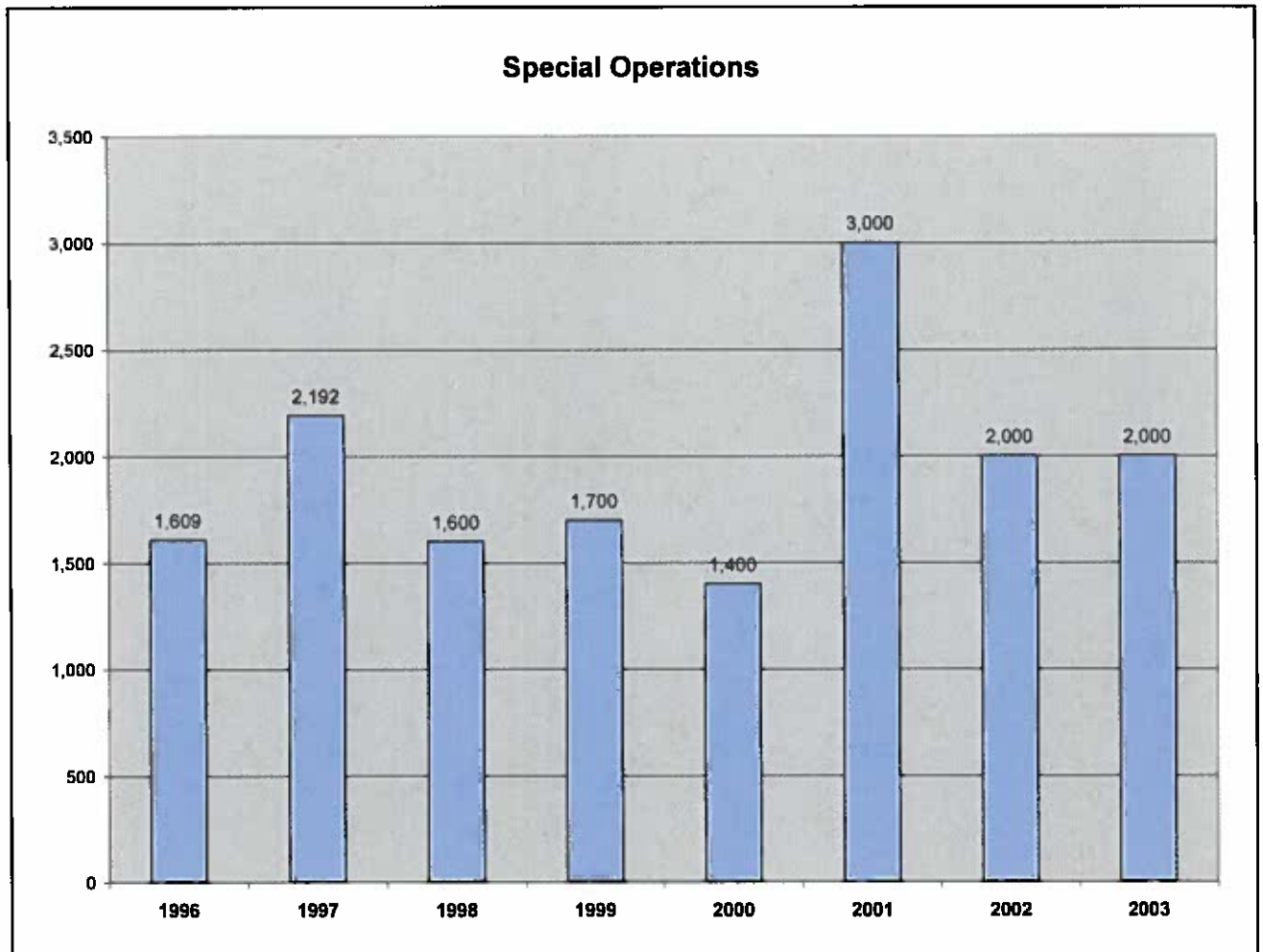


Equipment & Facilities Readiness		
Fuel	10,000	
O.H. Repair Contract	1,500	
Supplies	25,000	
Small Tools	4,000	
Facilities	4,700	45,200

*Ask Gary*

- ❑ **Supplies category will change to Equipment repair and it includes:**
  - ❑ Monthly Maintenance..... 1,450 per month
  - ❑ Dept. Fire Extinguisher servicing ..... 595 per year
  - ❑ SCBA Repair and Maint. .... 2,500 per year
  
- ❑ **Facilities Repair**
  - ❑ Signs for Stations
  - ❑ Cleaning Supplies
  - ❑ Trim Station 52
  - ❑ Install generator at Station 54

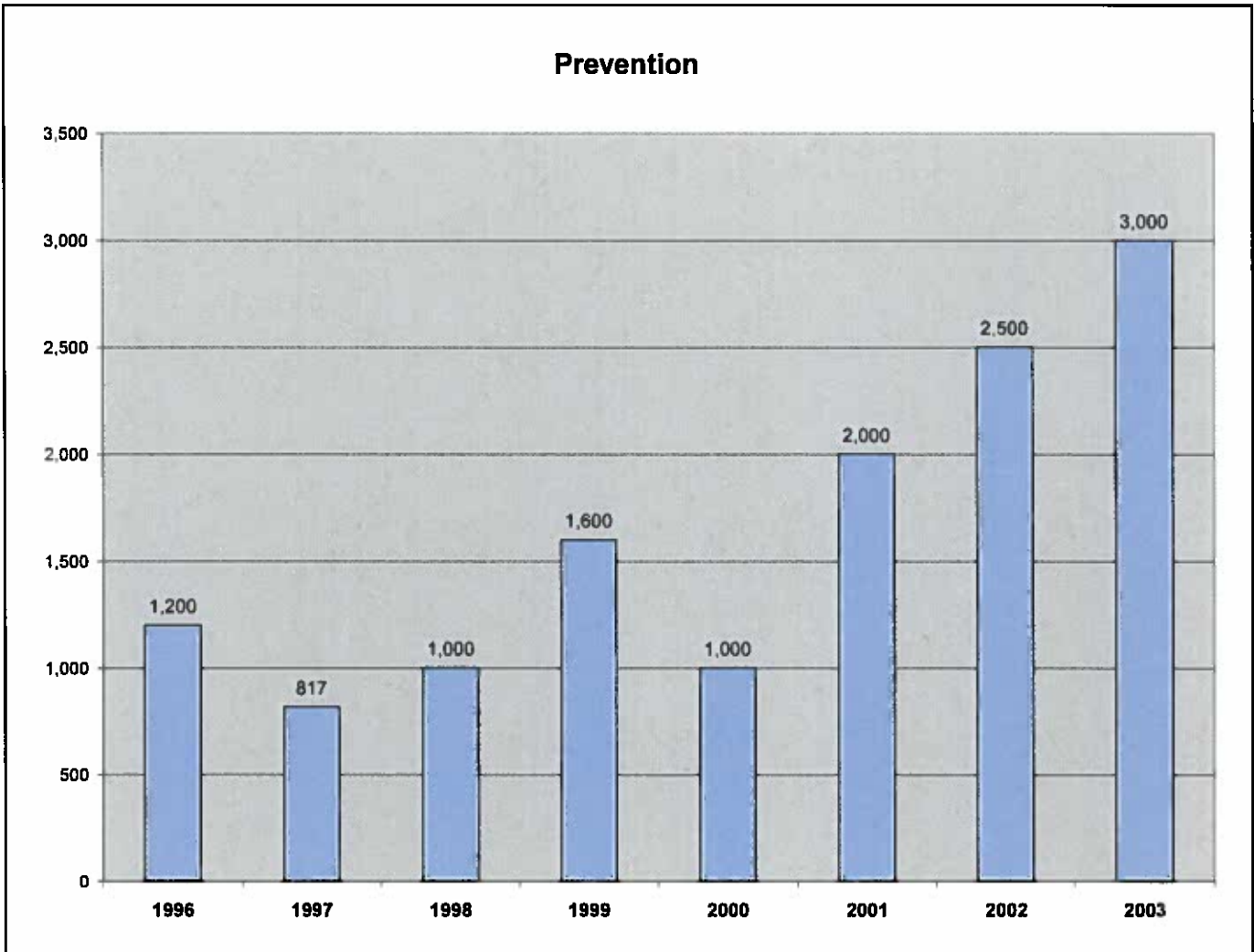
## Special Operations



Special Operations		
High Angle	500	
Water Rescue	1,500	2,000

- Have a proposal to replace Rescue Boat in Long Term Capital Budget

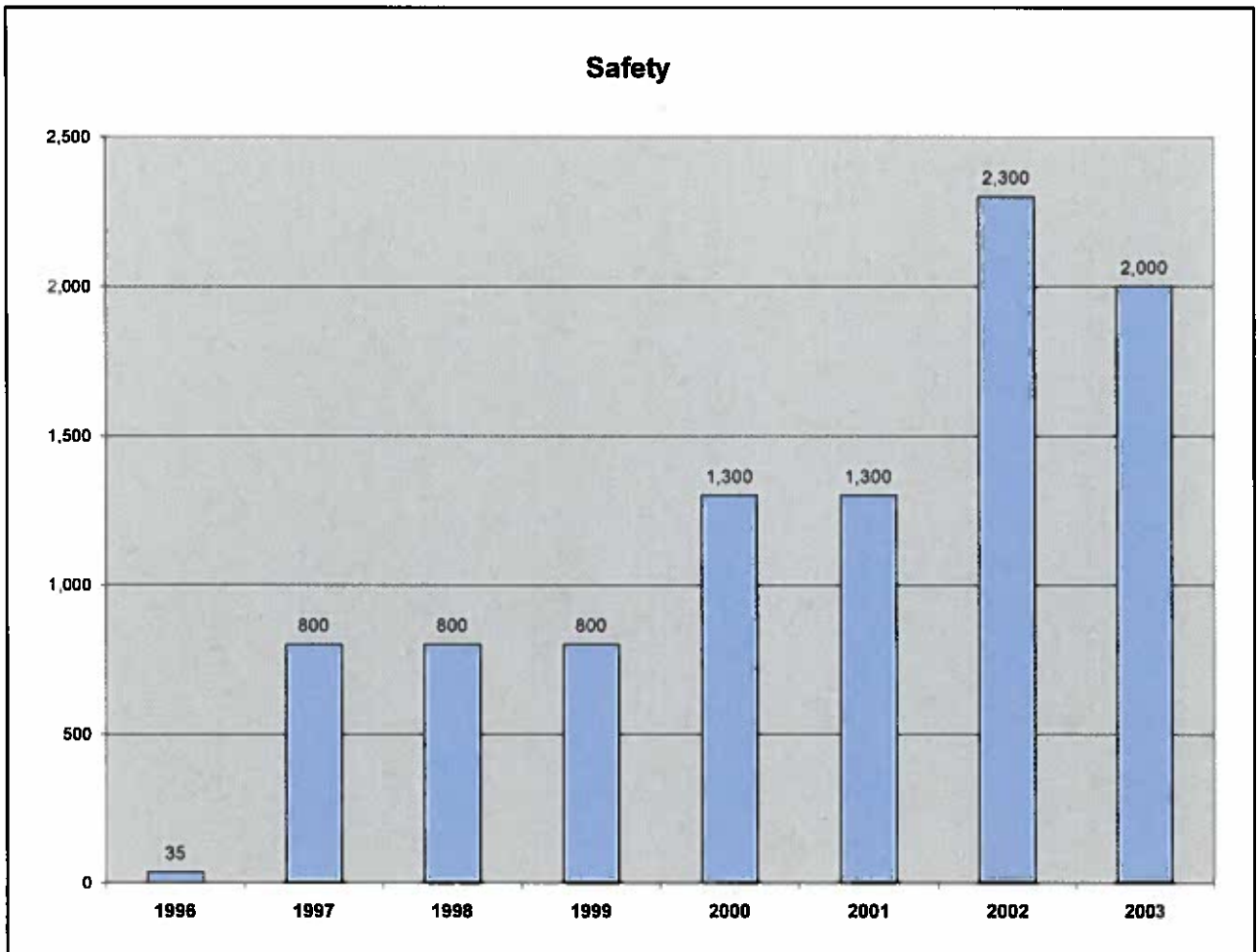
## Prevention/Public Education



<b>Prevention/Public Education</b>	
Supplies	3,000
	3,000

- Seeking grant for replacement fire safety house
-

# Safety



<b>Safety</b>		
	WAC Implementation	2,000
		2,000

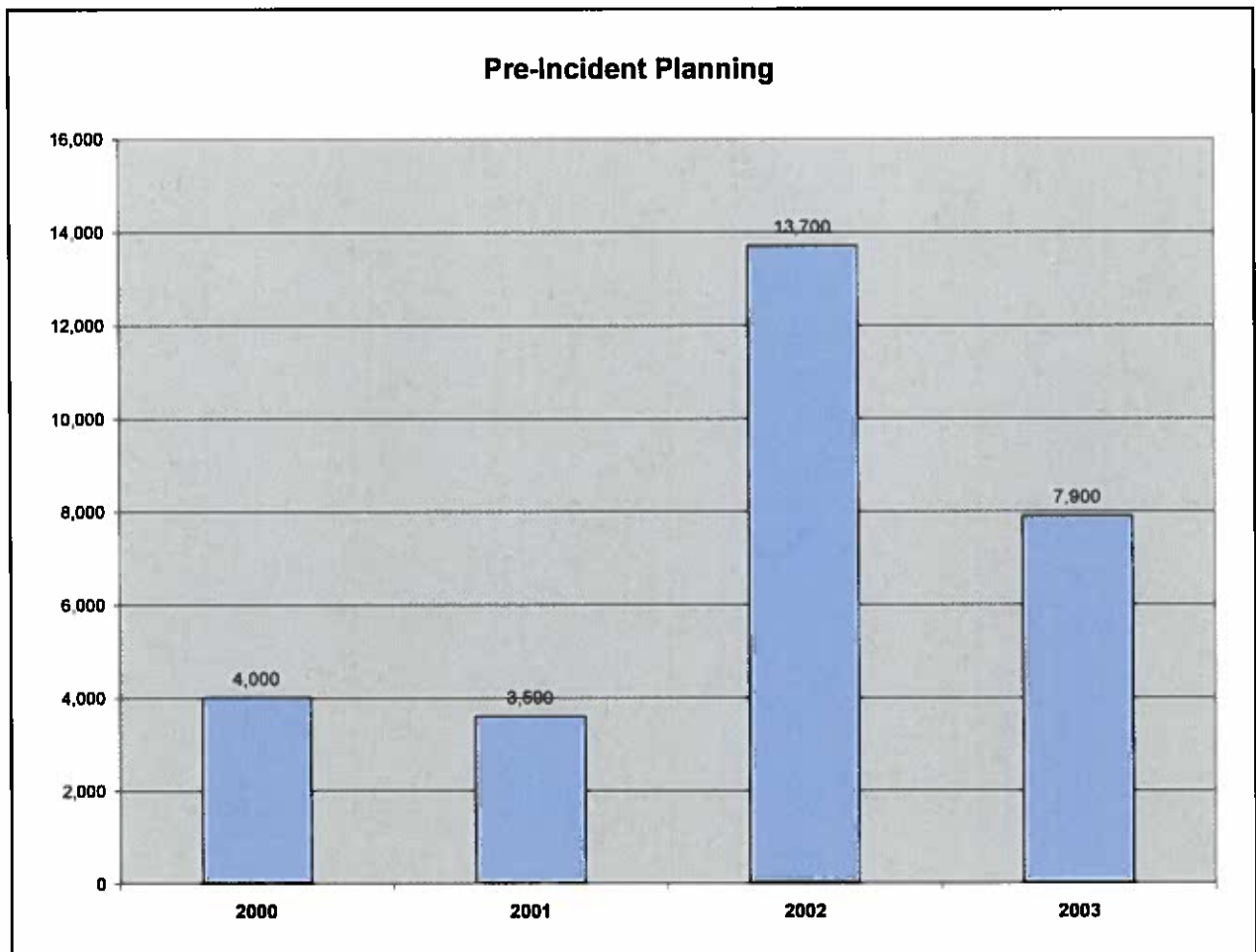
## Training



Training		
Recruit Training	4,160	
Admin Training	2,000	
Commissioner Training	1,500	
Medical Crew	2,000	
Supplies/Repair	3,500	
Outside Classes	11,000	
Maint & consumables	4,700	
Training Center	5,800	34,660

- Revenue anticipated from the Training Facility is 2,400
- Recruit Academy to use the facilities again in 2003

## Pre-Incident Planning

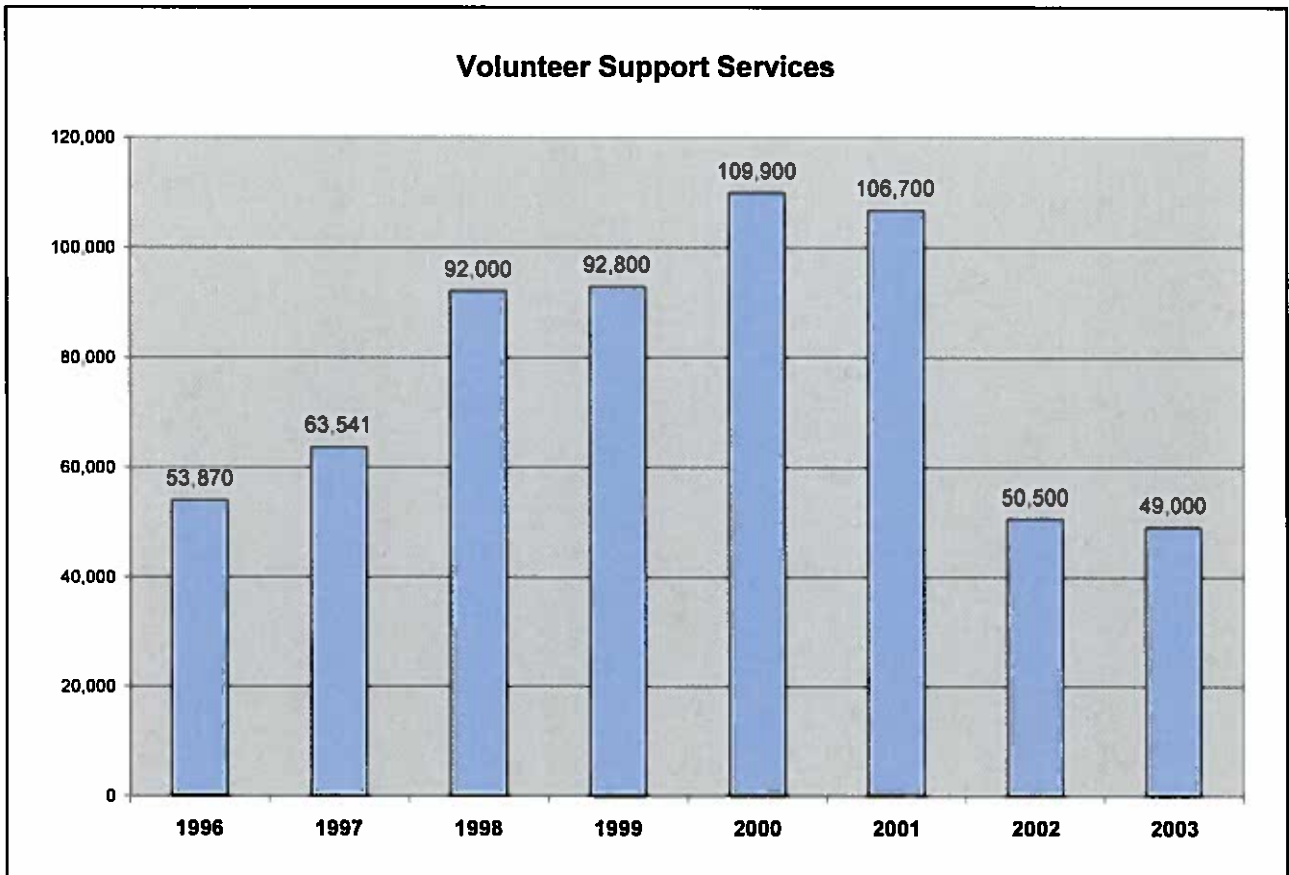


Pre incident Planning		
supplies/training	700	
Community Addressing	5,200	5,900

- Nic drawing site plans and computerizing them to lap top
- Chris Ross completing addressing program



## Volunteer Support Services



Volunteer Support/Services		
Meals/Supplies	6,500	
Quarterly Reimbursement	25,000	
Advertising/Newsletter	7,000	38,500

- Increase volunteer stipend to 9.00 per call and drill starting January 2003 (added cost is approx. \$3,400.00)
- Newspaper ad for member recognition
- Community Newsletter and EMS Newsletter published in house

## Wages Salaries and Benefits

<b>Wages and Salaries</b>		
Full-time Wages (Exhibit A)	291,133	
Overtime	2,500	
Commissioners	5,000	
Summer Interns	10,368	
Duty Shifts	9,000	
Part-time Clerical	750	
Command Duty	19,200	
Pre-incident planner shifts	2,400	340,351

- 3% Cost of Living adjustment for staff positions.
- Continued Health and Welfare Benefits for Employee and their dependents
- Increase Summer Intern Scale
- Increase volunteer stipend to \$9.00

## Benefits

<b>Benefits and Tax Liabilities</b>		
Def. Comp 457	24,181	
PERS and LEOFF	8,592	
Medicare	5,041	
Life Insurance	5,255	
L&I	1,335	
Medical Health Insurance	56,051	
Social Security Insurance Premium	4,835	
Volunteer Firefighters Retirement	3,000	
Volunteer Incentive Plan	7,500	115,790

<b>Exhibit "A" Salary for Full time Career Staff</b>		
<b>Monthly Base Salary</b>		
Chief (by contract)	6,684.38	
Office Secretary	2,797.38	2,825.64
Capt. I	4,303.65	
Capt. II	4,178.30	
2 Firefighters	3,117.19	3,149
<b>Total Combined Wages</b>		<b>291,132.80</b>

**2003 Wage/Salary/Compensation/Out of Pocket Reimbursement Schedule**

Cola 2003		103%	-5%	-4%	-3%	-2%	-1%	Journeyman Base Salary
Previous year base		2743.34	6 mos.	1 yr.	18 mos.	2 yr.	3yr.	4 yr.
<b>OFFICE SECRETARY</b>			2684.36	2712.61	2740.87	2769.13	2797.38	2825.64
5 on 2 off	40 hrs per week	Per hr rate	15.49	15.65	15.81	15.98	16.14	16.30
	2080 hrs per year	Overtime	23.23	23.47	23.72	23.96	24.21	24.45
Overtime Rate	1.5							
Previous year base		4056.60						
<b>CAREER FIRE CAPTAIN</b>			3969.38	4011.17	4052.95	4094.73	4136.52	4178.30
								Capt II
4 on 4 off	212 hrs. in 28 Days	Reg. Hrly rate	17.28	17.47	17.65	17.83	18.01	18.19
12 hr per shift	2756 hrs per year	Reg. 12hr. Shift	207.40	209.58	211.77	213.95	216.13	218.31
		Overtime hrly	25.92	26.20	26.47	26.74	27.02	27.29
		1 shift of overtime	311.10	314.37	317.65	320.92	324.20	327.47
		Add'l added to reg. shift for Holiday	103.70	104.79	105.88	106.97	108.07	109.16
Previous year base		3120.00						
<b>CAREER FIREFIGHTER/EMT</b>			3052.92	3085.06	3117.19	3149.33	3181.46	3213.60
			2 mos		10 mos.			
4 on 4 off	212 hrs. in 28 Days	Reg. Hrly rate	13.29	13.43	13.57	13.71	13.85	13.99
12 hr per shift	2756 hrs per year	Reg. 12hr. Shift	159.51	161.19	162.87	164.55	166.23	167.91
		Overtime hrly	19.94	20.15	20.36	20.57	20.78	20.99
		1 shift of overtime	239.27	241.79	244.31	246.83	249.35	251.86
		Add'l added to reg. shift for Holiday	79.76	80.60	81.44	82.28	83.12	83.95

- SUMMER INTERN FIREFIGHTER** 8.15 per hour for a (4 on 4 off 212 in 28 day cycle)  
Work Schedule same as Career Firefighter for 12 weeks
- COMMAND/DUTY OFFICER** 50.00 per shift  
Work schedule is 18:30 to 06:30 daily unless prior approval obtained from Fire Chief
- TEMPORARY OFFICE CLERK** 8.00 per hour  
Work schedule is 8:00 to 16:30 on an as needed basis
- Weekend and week day DUTY SHIFT** 64.00 per day shift  
Work schedule is 8:00 to 16:30 on an as needed basis
- VOLUNTEER MEMBERS** 9.00 for calls, drills and authorized functions - doubled for events longer than 4
- COMMISSIONER** As specified by RCW 52.14.010
- FIRE CHIEF** Per Contract

Date Approved  
10-Oct-02

*Cheryl J. Engle*  
Commissioner

*Paul E. Messer*  
Commissioner

*Tom L.*

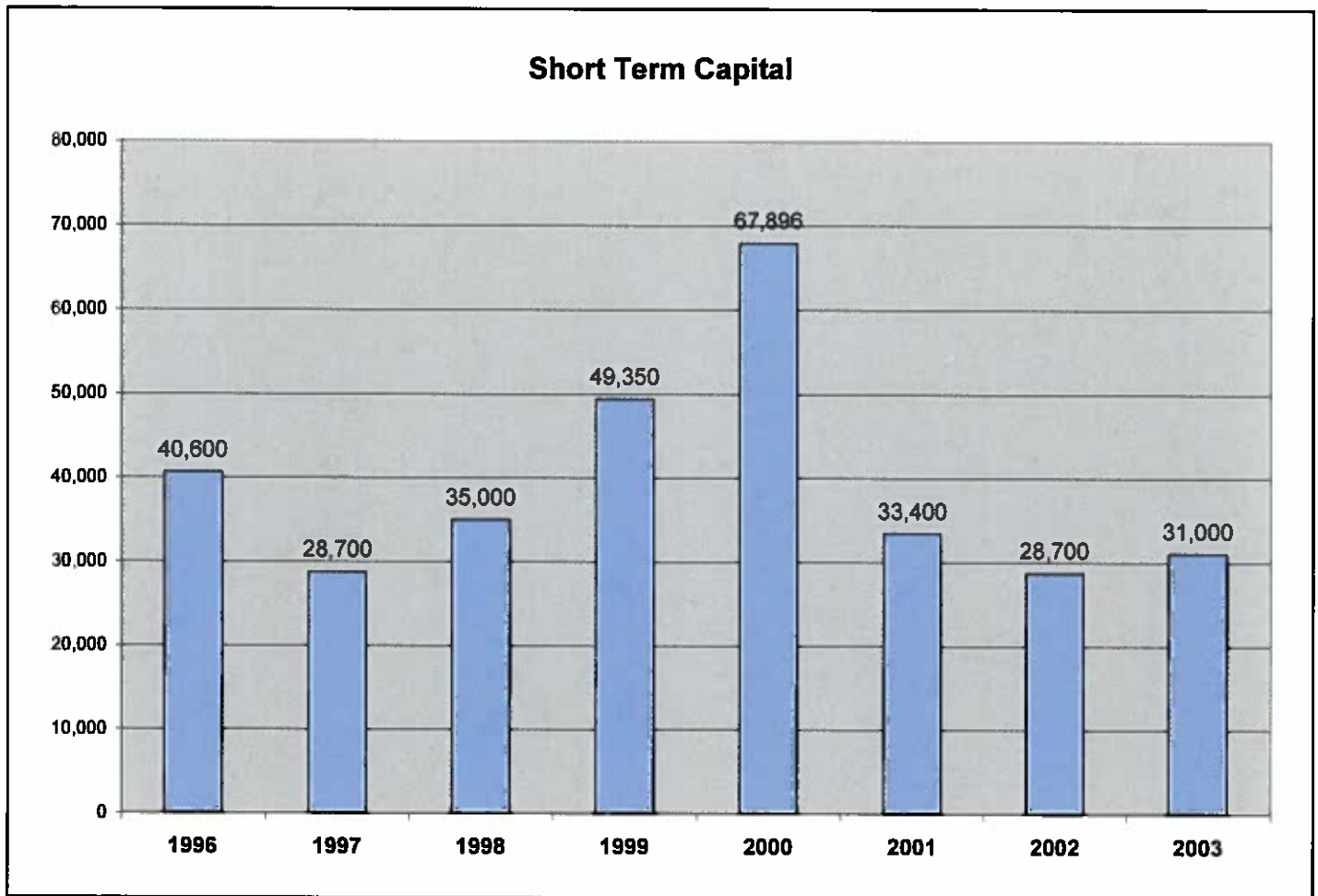
Longevity Steps					
	3%	10%	13%	16%	20%
7 yr.	10 yr.	13 yr.	16 yr.	20 yr.	
2910.41	3108.20	3192.97	3277.74	3390.77	
16.79	17.93	18.42	18.91	19.56	
25.19	26.90	27.63	28.37	29.34	
<b>4303.65</b>	4596.13	4721.48	4846.83	5013.96	
Capt I					
18.74	20.01	20.56	21.10	21.83	
224.86	240.15	246.70	253.24	261.98	
28.11	30.02	30.84	31.66	32.75	
337.30	360.22	370.04	379.87	392.97	
112.43	120.07	123.35	126.62	130.99	
3310.01	3534.96	3631.37	3727.78	3856.32	
14.41	15.39	15.81	16.23	16.79	
172.95	184.70	189.74	194.77	201.49	
21.62	23.09	23.72	24.35	25.19	
259.42	277.05	284.61	292.16	302.24	
86.47	92.35	94.87	97.39	100.75	

ours

  
 Commissioner

# Capital Expenditures

### Short Term Capital



Capital/New Programs	Selected for 2003
Gator	15,000
Thermal Image Camera	8,000
EMS Upgrades	4,000
Lawn Mower	4,000
Replace Rescue Boat	LRP Plan
<b>Capital Short Term Total</b>	<b>31,000</b>

## Long Term/Major Capital Project

<b>Capital Reserve - Expenditure Plan</b>		
Engine/Apparatus		120,000
Rescue Boat		25,000
Coupeville Station Construction (outside of Bond)		940,000
Coupeville Station Construction (remaining bond funds)		43,812
Landscaping		1,356
Water Supply at Training Facility		11,846
Thermal Imager		8,000
Contingency		6,000
<b>Total Reserve Expense</b>		<b>1,156,014</b>