

CENTRAL WHIDBEY ISLAND FIRE & RESCUE
Fire Protection District 5

IN THE MATTER OF)
Revision of the 2003)
Annual Budget)

Resolution # 03-03

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

WHEREAS, the Board of Fire Commissioners of Central Whidbey Island Fire and Rescue has met, considered and discussed revisions to the 2003 Budget,

NOW, THEREFORE, BE IT RESOLVED, by the Board of Commissioners of Central Whidbey Island Fire and Rescue (Island County Fire Protection District #5) to approve the "Revised 2003 Budget" as presented and so marked.

MAY 6, 2003

ADOPTED this 10th day of ~~October~~, 2003 *(03)*

Tom L. Smith

Tom L. Smith, Chair

Paul E. Messner

Paul E. Messner, Commissioner

Cheryl J. Engle

Cheryl J. Engle, Commissioner

Attest: *Joe Biller*

Joe Biller, District Secretary

2003 Budget- Revised			
Revenue		2003 Revised	
Adopted Oct. 10, 2002			
Revised May 6, 2003			
Property Tax Levy		1,065,473	
1	Anticipated Actuals (Property Tax -3%)	1,033,509	
2	Hospital Reimbursement	25,240	
3	Miscellaneous Revenue	6,000	
4	Island County Treas. Adjustment	17,494	
5	Total Anticipated Revenue	1,082,243	
Expenditure Summary			
TOTAL OPERATIONS			
6	Maintenance/Operations	235,576	
7	Salaries/Benefits	461,273	
		696,849	
BOND REDEMPTION			
8	LTGO (due June 1st 2003)	22,158.75	
9	December 2003	102,158.75	124,318
CAPITAL OUTLAY			
10	Short Term Capital Priority/Program List	31,000	
11	Reserve & Long Range Capital Plans Reserve	230,076	
Capital Projects From Reserves			
12	Beginning Balance	1,223,800	
	Transfer in line #11	230,076	
14	sub total	1,453,876	
15	Projected Expenditures & Projects	1,191,014	
		262,862	

Detailed Narrative				
Wages and Salaries				
16	Full-time Wages (Exhibit A)	291,446		
17	Overtime	3,000		
18	Commissioners	5,000		
19	Summer Interns	10,368		
20	Duty Shifts	9,000		
21	Part-time Clerical	750		
22	Command Duty	19,200		
23	Pre-incident planner shifts	2,400		
24				341,164
Benefits and Tax Liabilities				
25	Def. Comp 457	24,206		
26	PERS and LEOFF Retirement	8,601		
27	Medical Health Insurance	58,154		
28	L&I	7,065		
29	Medicare	5,259		
30	Social Security Insurance Premium	4,988		
31	Life Insurance	1,335		
32	Volunteer Firefighters Retirement	3,000		
33	Volunteer Incentive Plan	7,500		
34				120,109
Administration				
35	Contingency	3,000		
36	Dist. Ins	19,800		
37	Dues and Subscriptions	3,800		
38	Accounting Professional Services	1,500		
39	Supplies/computer supplies	6,000		
	computer repair/software	2,600		
41	Internet	350		
42	Commissioner Supplies	800		
43	Uniforms/Supplies	2,500		
44	Audit fees	6,600		
45	Legal Fees	2,000		
46	Election Fees	1,500		50,450
Communication & Dispatch				
47	Dispatch	16,266		
48	Maint. Contract	3,000		
49	Radio Repair & Installations	2,000		
				21,266
Utilities				
50	Electric	7,000		
51	Security System	1,200		
52	Garbage	900		
53	Phone/Cellular	3,000		
54	Phone Fixed	8,000		
55	Propane	5,000		
56	Water	750		
57				25,850

Programs				
Medical/Infectious Disease				
	Hep B Innoculations	750		
	Supplies	3,500		
60	EMT/1st Responder	2,000		
61			6,250	
Equipment & Facilities Readiness				
62	Fuel	10,000		
63	O.H. Repair Contract	1,500		
64	Supplies	25,000		
65	Small Tools	4,000		
66	Facilities	4,700	45,200	
Special Operations				
67	High Angle	500		
68	Water Rescue	1,500	2,000	
Prevention/Public Education				
69	Supplies	3,000	3,000	
Training				
70	Recruit	4,160		
71	Admin Training	2,500		
72	Commissioner Training	1,500		
73	Medical Crew	2,000		
74	Supplies/Repair	3,500		
75	Outside Classes	11,000		
76	Maint & consumables	4,700		
77	Training Center	5,800		
78			35,160	
Safety				
79	WAC Implementation	2,000	2,000	
Pre incident Planning				
80	supplies/training	700		
81	Community Addressing	5,200	5,900	
Volunteer Support/Services				
82	Meals/Supplies	6,500		
83	Quarterly Reimbursement	25,000		
84	Advertising/Newsletter	7,000	38,500	
85	Total Maintenance and Operations		696,849	

	Capital/New Programs			
86	Gator		15,000	
87	Thermal Image Camera		8,000	
	EMS Upgrades		4,000	
89	Mower		4,000	
90	Capital Short Term Total		31,000	
	Capital Reserve - Expenditure Plan		2003	
	Engine/Apparratus		120,000	
91	Rescue Boat		25,000	
92	Coupeville Station Construction (outside of Bond)		940,000	
93	Coupeville Station Construction (remaing bond funds)		43,812	
94	Landscaping		1,356	
95	Water Supply at Training Facility		11,846	
96	Thermal Imager		8,000	
97	Grant Match - FEMA & DNR		35,000	
98	Contingency		6,000	
99	Total Reserve Budgeted Expense		1,191,014	
100				

Exhibit "A" Salary and Benefits 2003			
	Monthly Base Salary		
101	Chief (by contract)	6,684.38	
102	Office Secretary	2,797.38	2,825.64
103	Capt. I	4,303.65	
104	Capt. II	4,178.30	
105	2 Firefighters	3,117.19	3,149
106	Total Combined Wages Budgeted		291,446.40
107	Total Benefits Budgeted		109,013.78

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.
OFFICE SECRETARY			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						
CAREER FIRE CAPTAIN			3969.38	4011.17	4052.95	4094.73	4136.52	4178.30
4 on 4 off								Capt II
212 hrs. in 28 Days		Reg.Hrly rate	17.28	17.47	17.65	17.83	18.01	18.19
12 hr per shift		Reg. 12hr. Shift	207.40	209.58	211.77	213.95	216.13	218.31
2756 hrs per year		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						
CAREER FIREFIGHTER/EMT			3052.92	3085.06	3117.19	3149.33	3181.46	3213.60
4 on 4 off					2 mos	6 mos.	4 mos	
212 hrs. in 28 Days		Reg.Hrly rate	13.29	13.43	13.57	13.71	13.85	13.99
12 hr per shift		Reg. 12hr. Shift	159.51	161.19	162.87	164.55	166.23	167.91
2756 hrs per year		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** 10.00 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 1 hour
- COMMISSIONER** As specified by RCW 52.14.010
- FIRE CHIEF** Per Contract

Date Approved
10-Oct-02
Revised
May 6, 2003


Commissioner


Commissioner



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
4303.65	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

4 hours

J. Engle
Commissioner

J. Beller
5/6/03