

**CENTRAL WHIDBEY ISLAND FIRE & RESCUE**  
**(Island County Fire Protection District 5)**

**IN THE MATTER OF** )  
**property tax levy for 2004** )

**Resolution # 03-05**

**WHEREAS**, the Board of Fire Commissioners of Central Whidbey Island Fire and Rescue (Island County Fire Protection District 5) has met and considered its budget for the calendar year 2004; and

**WHEREAS**, the Board of Fire Commissioners of Central Whidbey Island Fire and Rescue (Island County Fire Protection District 5) after hearing and after duly considering all relevant evidence and testimony presented, determined that Central Whidbey Island Fire and Rescue (Island County Fire Protection District 5) requires a regular levy in the amount of \$1,129,401 which includes an increase in property tax revenue from the previous year, and amounts resulting from the addition of new construction and improvements to property and any increase in the value of state-assessed property, and amounts authorized by law as a result of any annexations that have occurred and refunds made, in order to discharge the expected expenses and obligations of the district and its best interest; now, therefore


**BE IT RESOLVED BY THE FIRE COMMISSIONERS OF CENTRAL WHIDBEY ISLAND FIRE AND RESCUE** that an increase in regular property tax is hereby authorized for the 2004 levy in the amount of \$1,129,401 which is a percentage increase of 6% from the highest amount of regular property taxes that could have been lawfully levied in this taxing district in any previous year since 1985.

This increase is exclusive of additional revenue resulting from the addition of new construction and improvements to property and any increase in the value of state-assessed property, and amounts authorized by law as a result of any annexations that have occurred and refunds made

ADOPTED this 13<sup>th</sup> day of November, 2003.

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

  
\_\_\_\_\_  
Cheryl J. Engle, Commissioner

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

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

# Central Whidbey Island Fire and Rescue

## 2004 Budget



*Adopted  
November 13, 2003*

### **Commissioners:**

Tom Smith, Chair

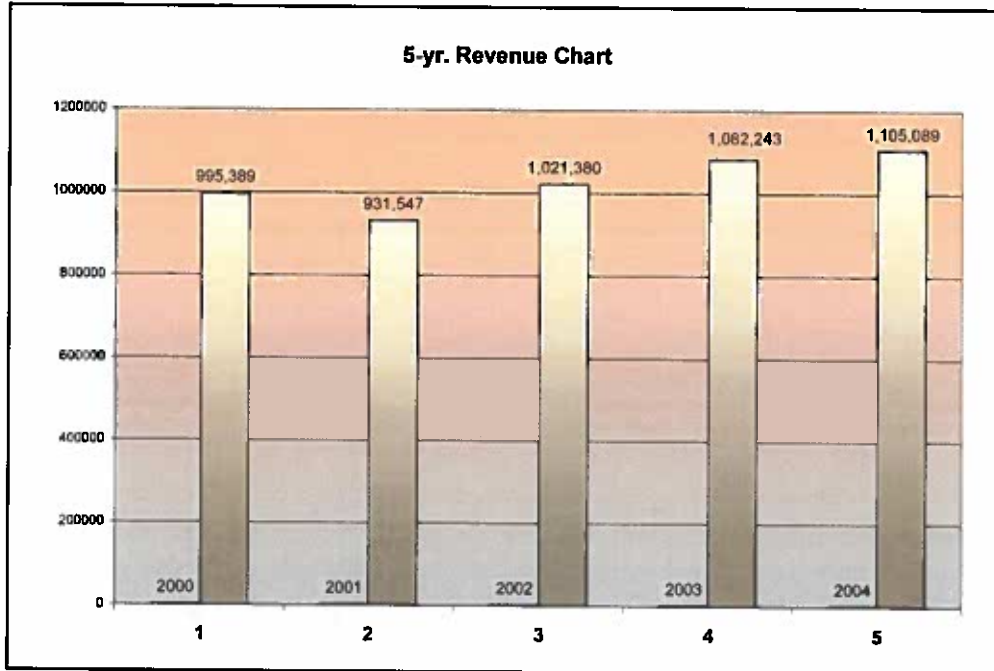
Cheryl Engle

Paul Messner

### **Secretary/Fire Chief**

Joe Biller

## Revenue



<b>Property Tax Levy</b>	
Anticipated Property Tax	<b>1,074,849</b>
Hospital Reimbursement	25,240
Miscellaneous Revenue	5,000
<b>Total Anticipated Revenue</b>	<b>1,105,089</b>

As of 3/8/2004  
 1,076,305.72  
 99% 1,044,016.50

- Application of the 1% limitation for **2004** generates an increase of approximately \$10,000.00 from property taxes;
- Miscellaneous revenue is primarily from EMS levy by Whidbey General

2004  
Maintenance and Operation

Expense  
Detail

### Maintenance and Operations Expenditure Summary

6	<b>Expenditure Summary</b>			
7	<b>TOTAL OPERATIONS</b>			
8	Maintenance/Operations	241,605		
9	Salaries/Benefits	487,033	728,638	
10				
11	<b>BOND REDEMPTION</b>			
12	LTGO (due June 1st 2004)			
13	December 2004	120,318		
14				
15	<b>CAPITAL OUTLAY</b>			
16	Short Term Capital Priority/Program List	22,350		
17				
18	Cash Reserve & Long Range Cap. Plans Reserve			233,783

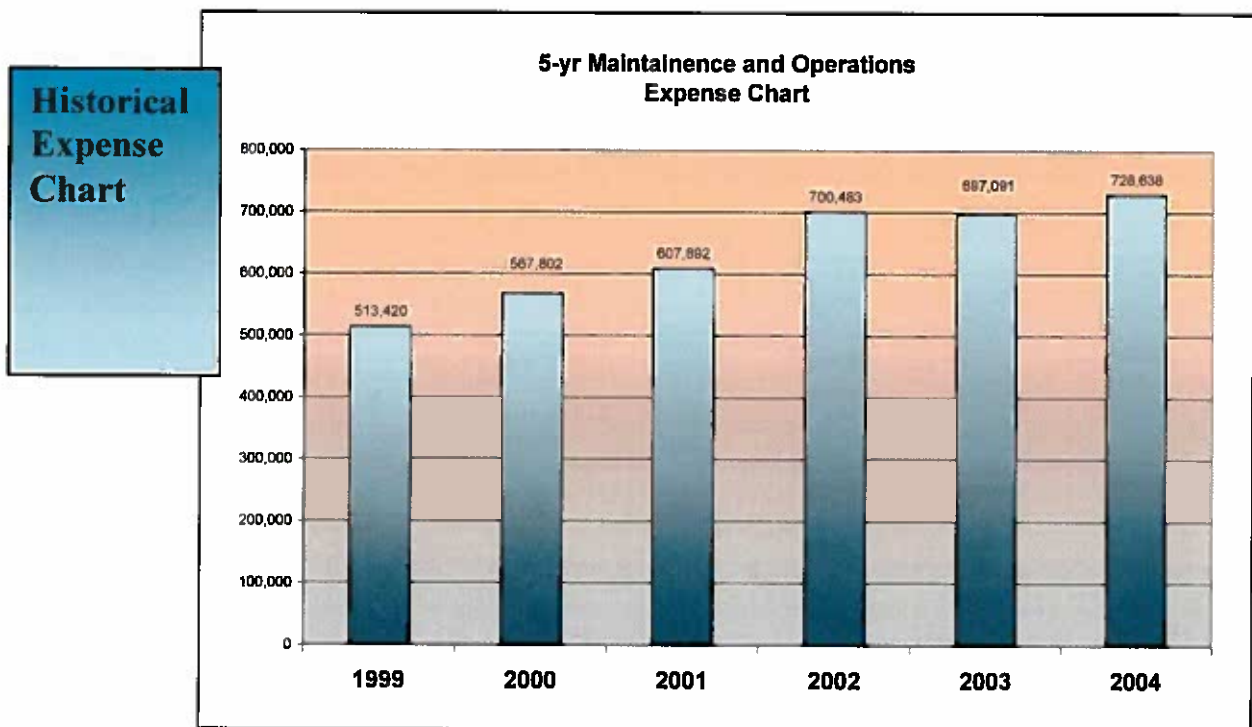
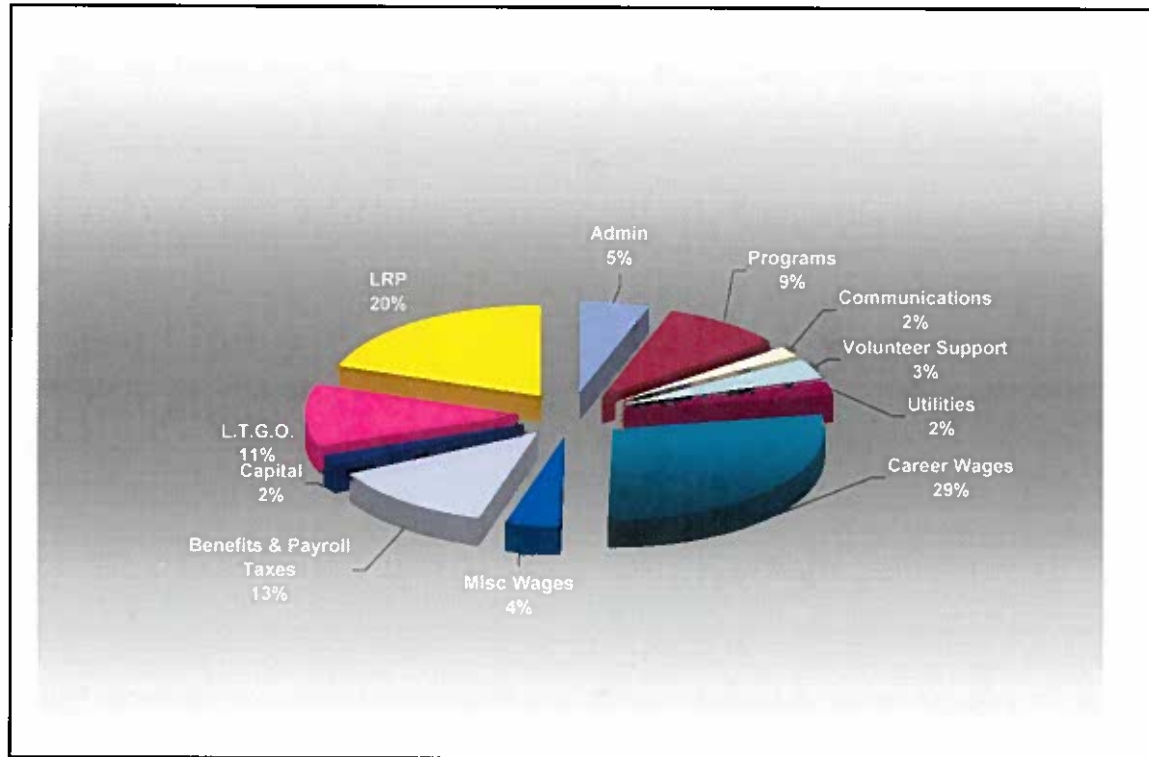
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### Investments and Long Range Capital Plan

<b>Capital Projects From Reserves</b>			
Beginning Balance Dec 2003		1,620,000	
Transfer in line #18		233,783	
sub total		1,853,783	
Projected Expenditures & Projects		1,263,014	
Remaining Balance			590,769

As of 6/30/04  
1,669

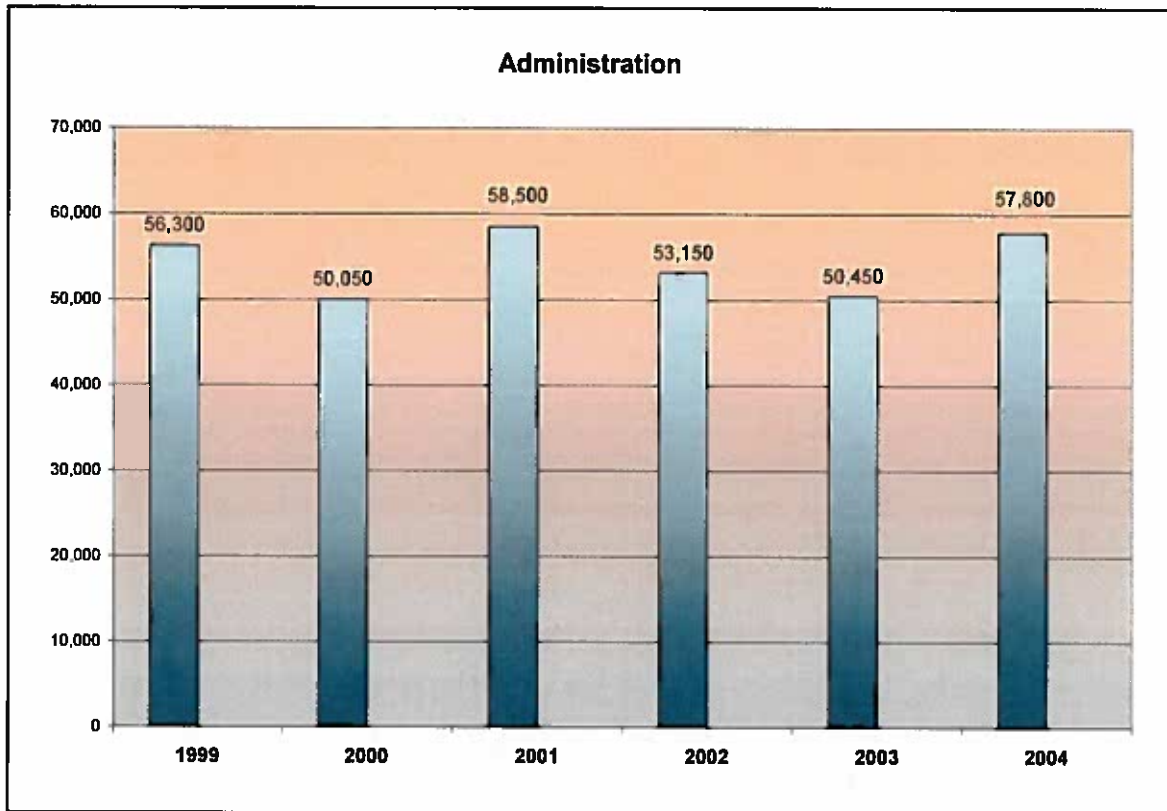
## 2004 Expenditure Overview



- ❑ 2 Additional Firefighters and creation of two Career Lieutenant's positions are proposed
- ❑ Health Care costs are up nearly 27% it is proposed that costs be shared with employees

## Maintenance and Operation - Fund Detail

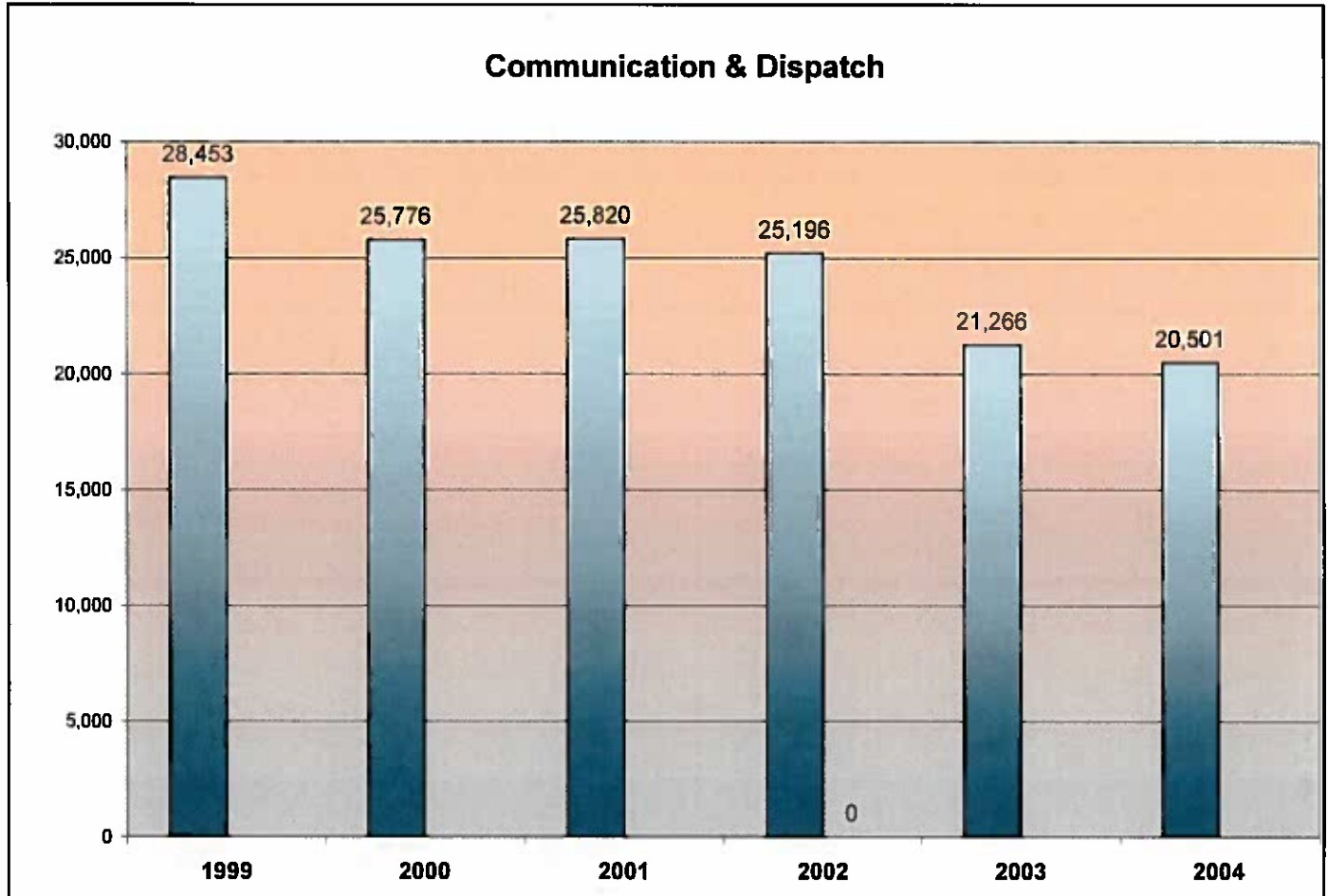
### Administration



<b>Administration</b>		
Contingency	3,000	
Dist. Ins	19,000	
Dues and Subscriptions	3,750	
Accounting Professional Services	1,200	
Supplies/computer supplies	9,600	✓
computer repair/software	2,600	
Internet	350	
Commissioner Supplies	800	
Professional services (Union)	8,000	
Uniforms/Supplies/Assessment Center	6,000	
Audit fees		
Legal Fees	2,000	
Election Fees	1,500	57,800

- New line item created for professional services for negotiations
- Audit fees not required in 2004

## Maintenance and Operation - Communications and Dispatch

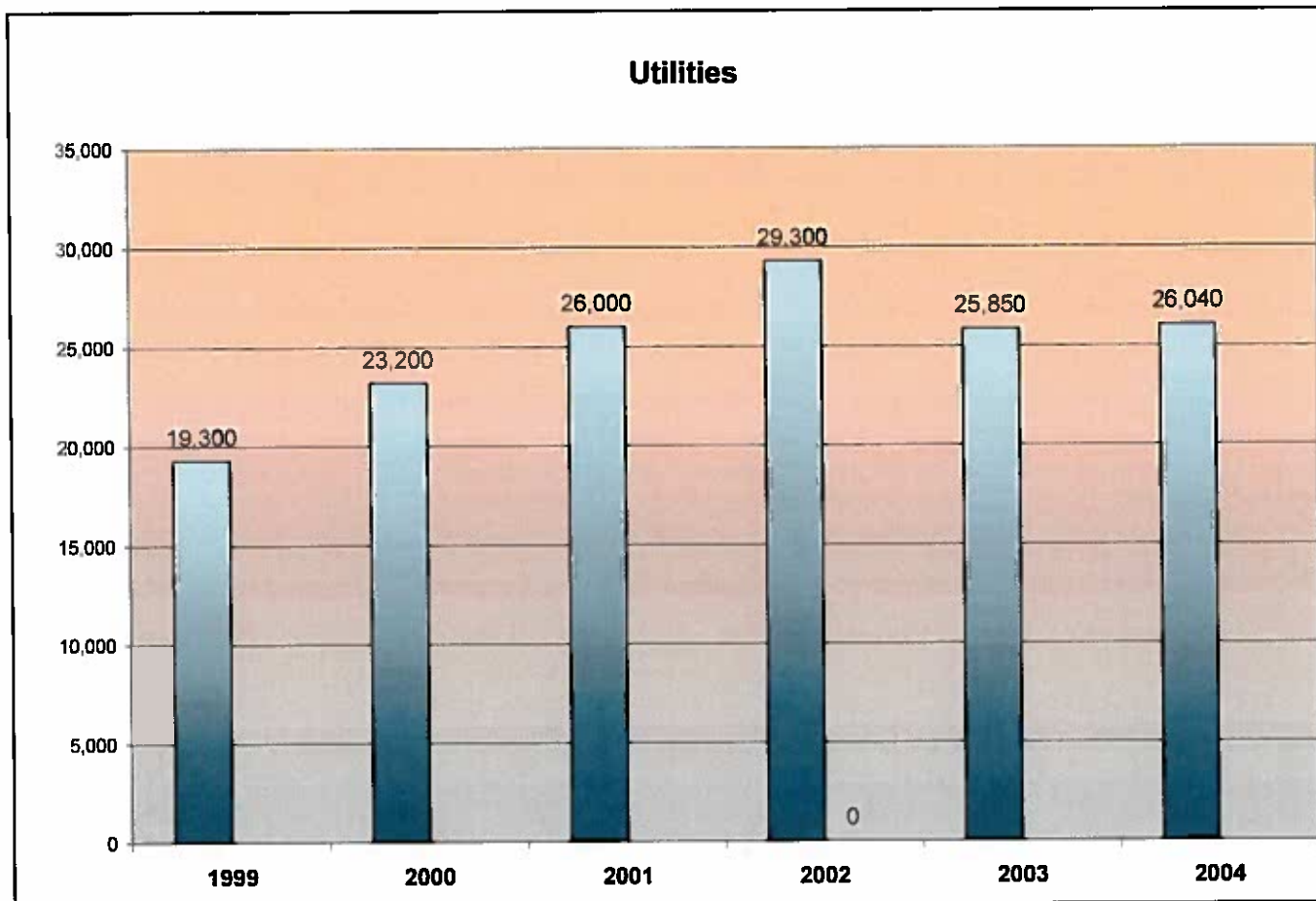


<b>Communication &amp; Dispatch</b>			
	Dispatch	16,001	
	Maint. Contract	3,000	
	Radio Repair & Installations	1,500	
			20,501

- I-Com rates decreased slightly when averaged over entire county
- Maintenance contract with Day Wireless still in effect



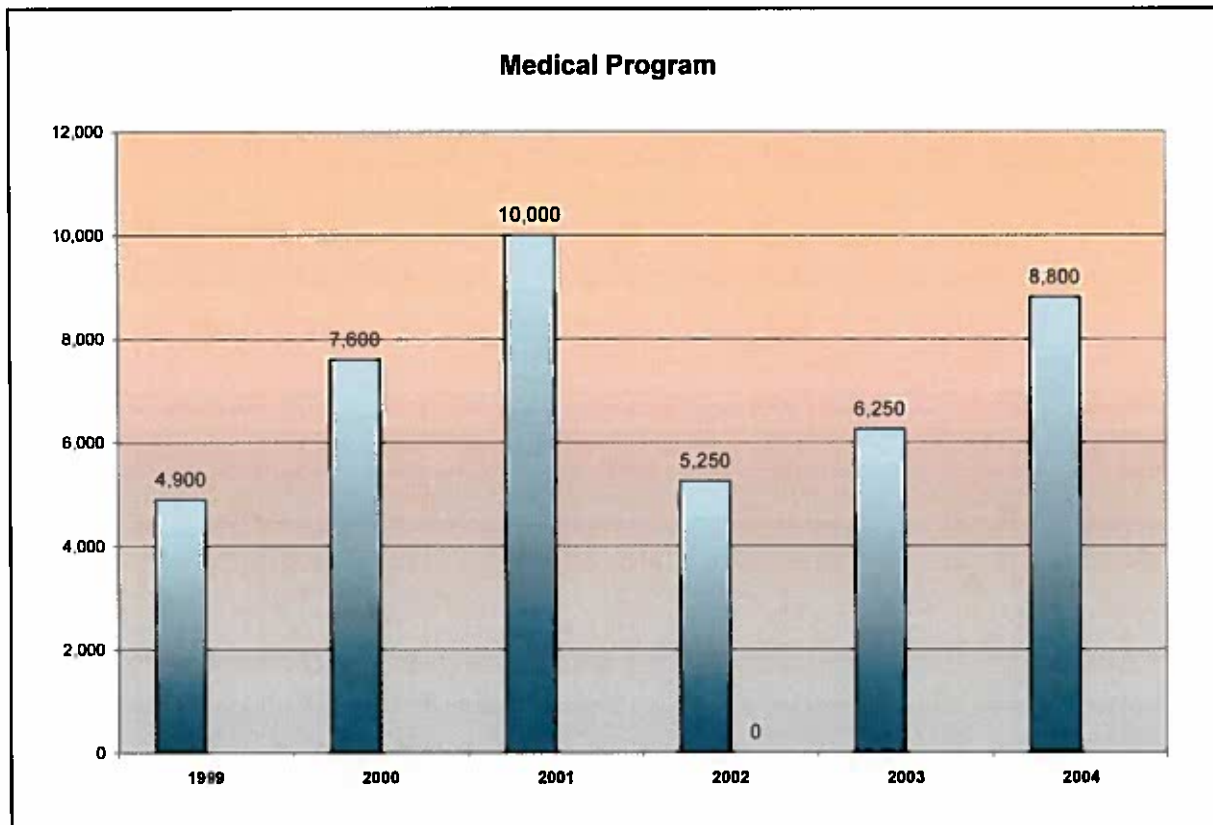
### Maintenance and Operation - Utilities



Utilities			
Electric		7,300	
Security System		1,200	
Garbage		950	
Phone/Cellular		3,300	
Phone Fixed		8,000	
Propane		4,500	
Water		790	26,040

□ status quo and based on 2002 thru 2003 history

## Maintenance and Operation - Medical and Infectious Disease

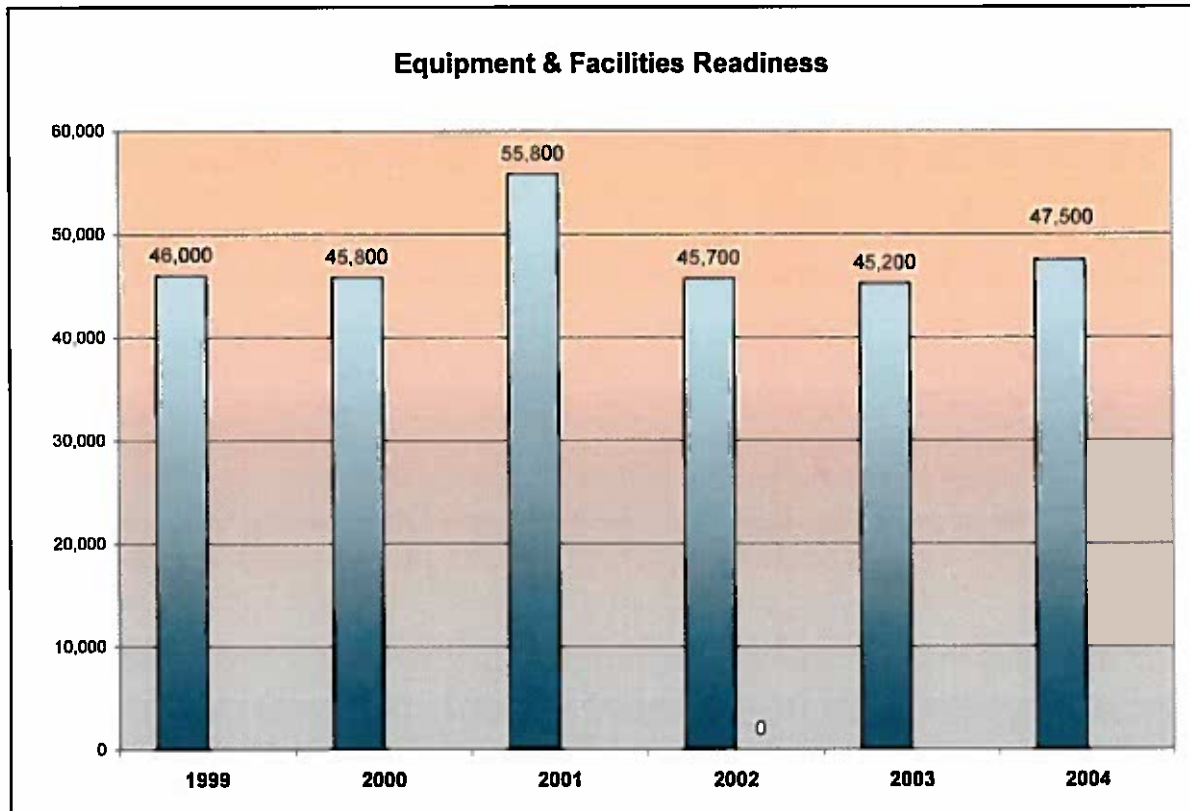


<b>Medical/Infectious Disease</b>			
Hep B Innoculations		500	
Supplies		3,500	
EMT/1st Responder		3,000	
CPR Program		1,800	8,800

### Goals for 2004

- Supplies held status quo  
These are consumable Items like pads for the Defib, Oxygen Regulators, gloves
- New EMT and 1<sup>st</sup> Responder Training (4 people)

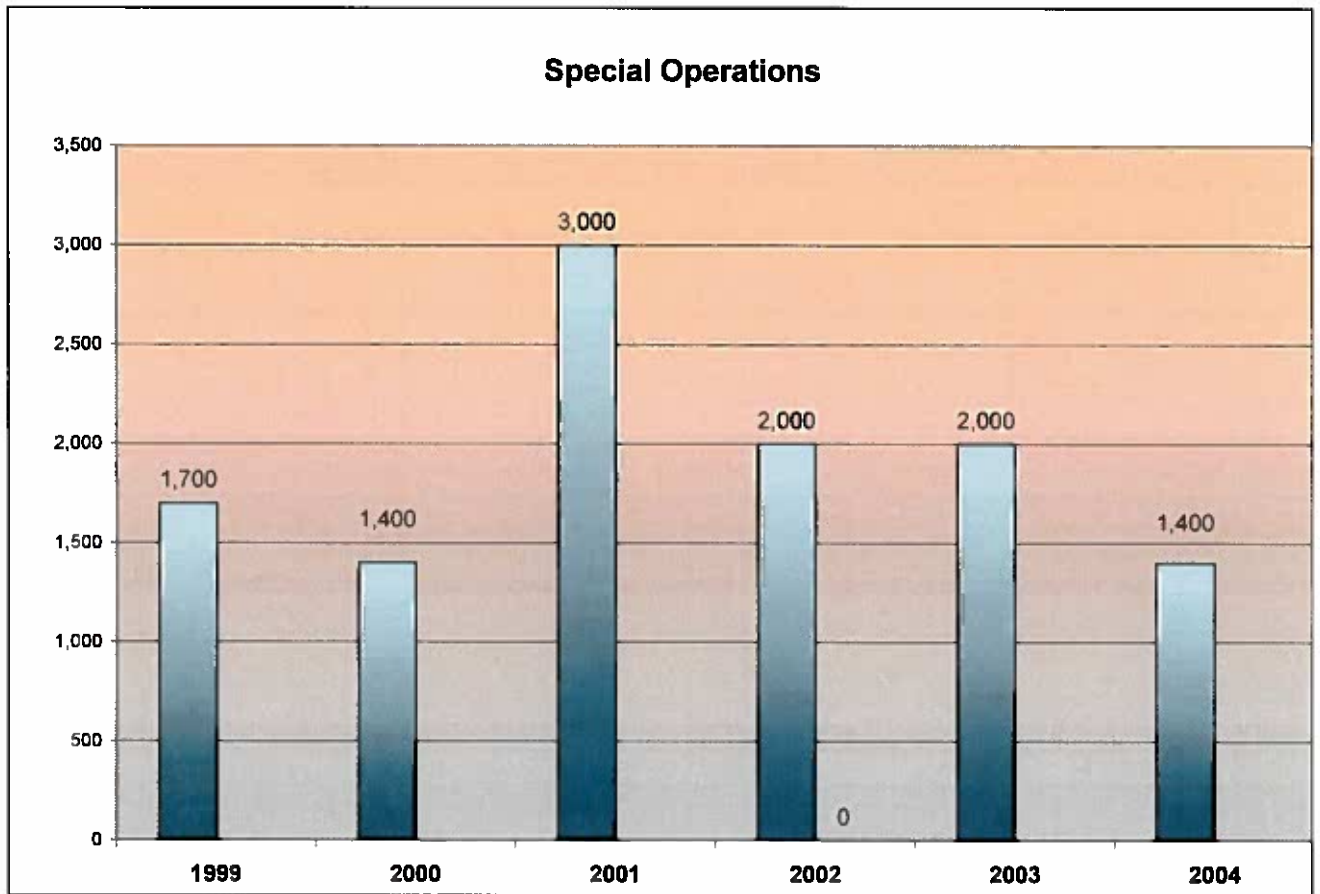
## Maintenance and Operation - Equipment and Facilities



<b>Equipment &amp; Facilities Readiness</b>			
	Fuel	12,000	
	O.H. Repair Contract	1,800	
	Supplies/Repair	25,000	
	Small Tools	4,000	
	Facilities	4,700	47,500

- Fuel cost are anticipated to be up
- Small tools and Supplies will be more detailed in 2004
- Facilities Repair
  - Signs for Stations
  - Cleaning Supplies
  - Sleeper Quarters
  - Additional outside shop work anticipated

### Maintenance and Operation - Special Operations

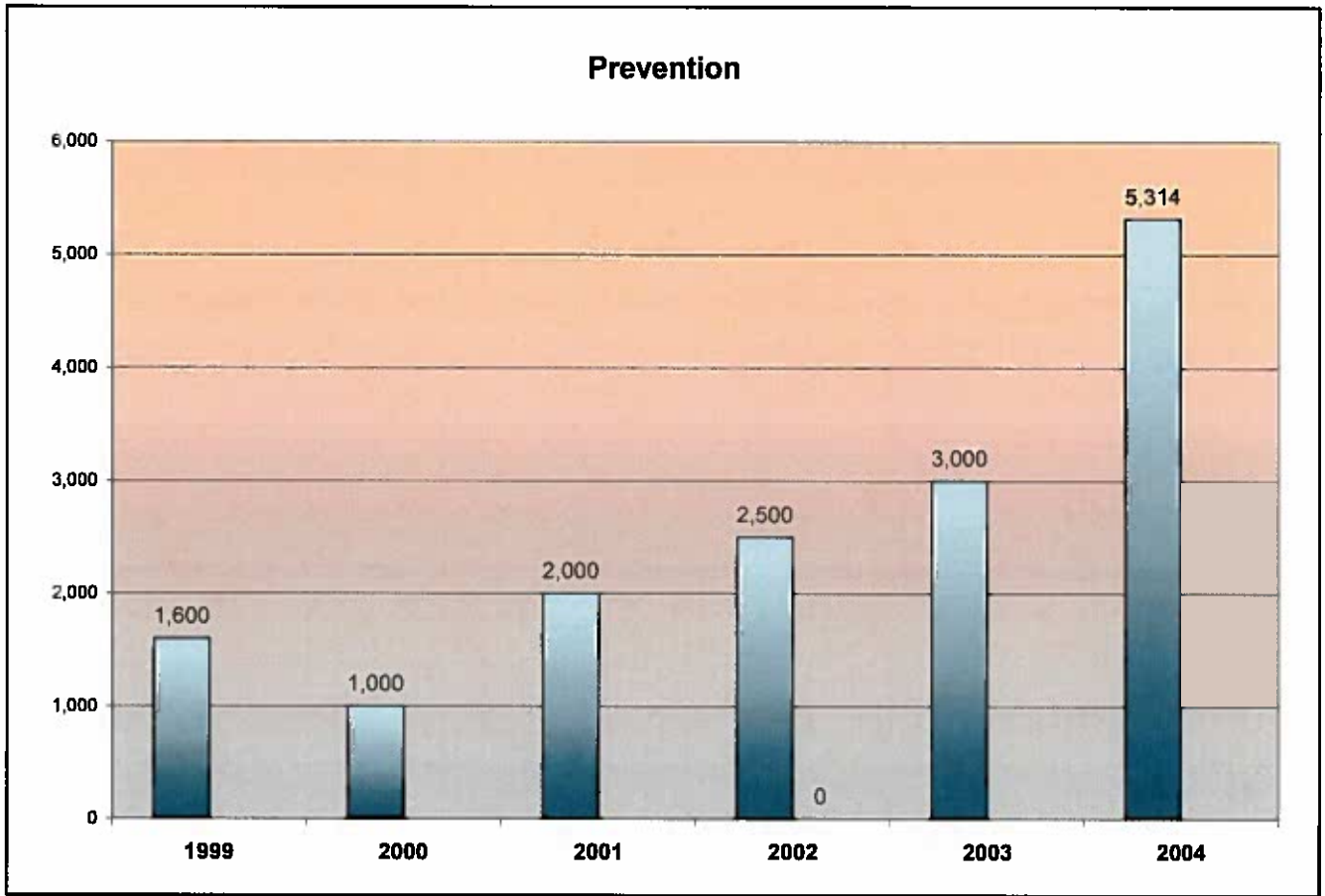


Special Operations			
High Angle		200	
Water Rescue		1,200	1,400

- Have a proposal for new rescue suits for the boat crew in Capital Plan

*Handwritten notes:*  
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 BASIC  
 SDD  
 CAP. →

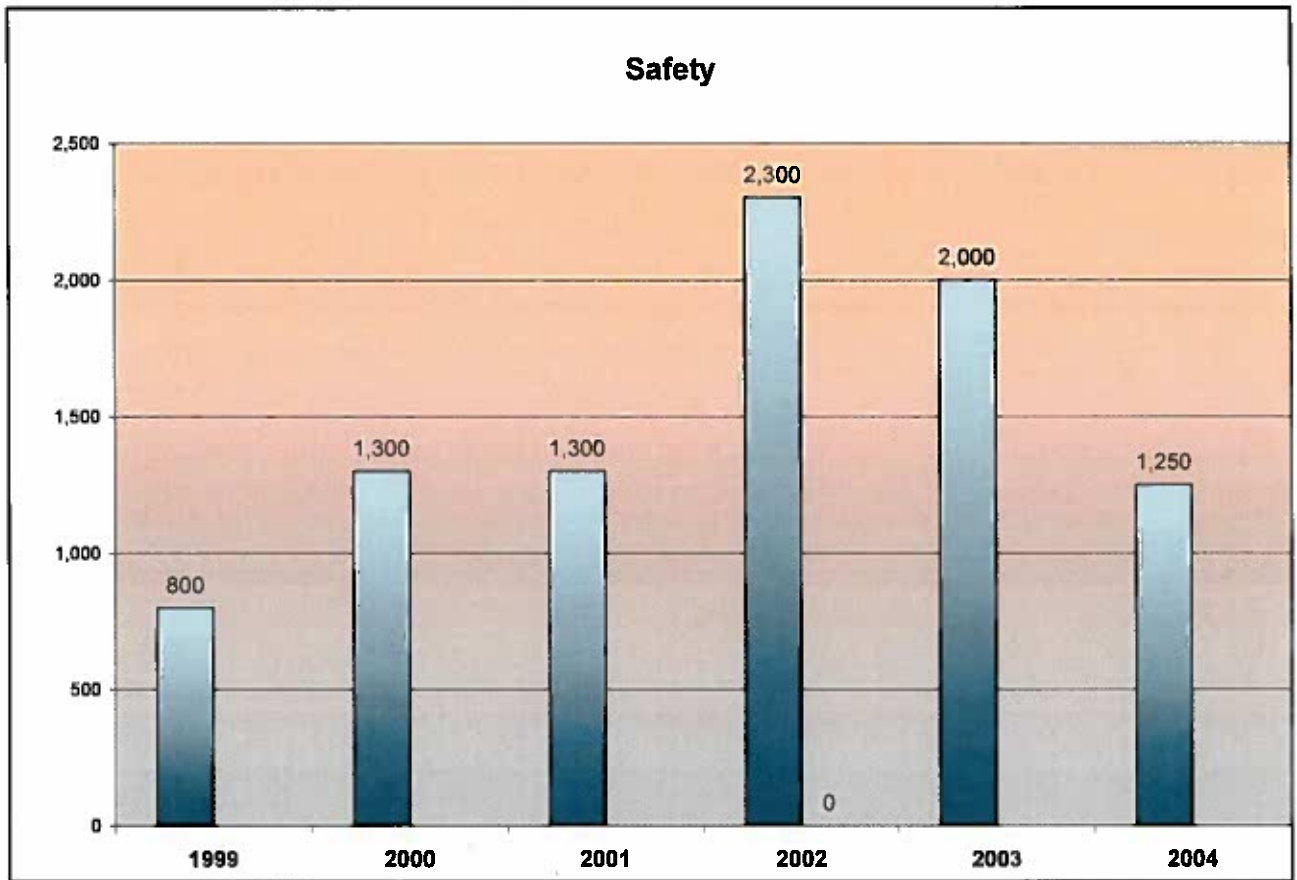
Maintenance and Operation - Prevention/Public Education



<b>Prevention/Public Education</b>			
Supplies		5,314	5,314

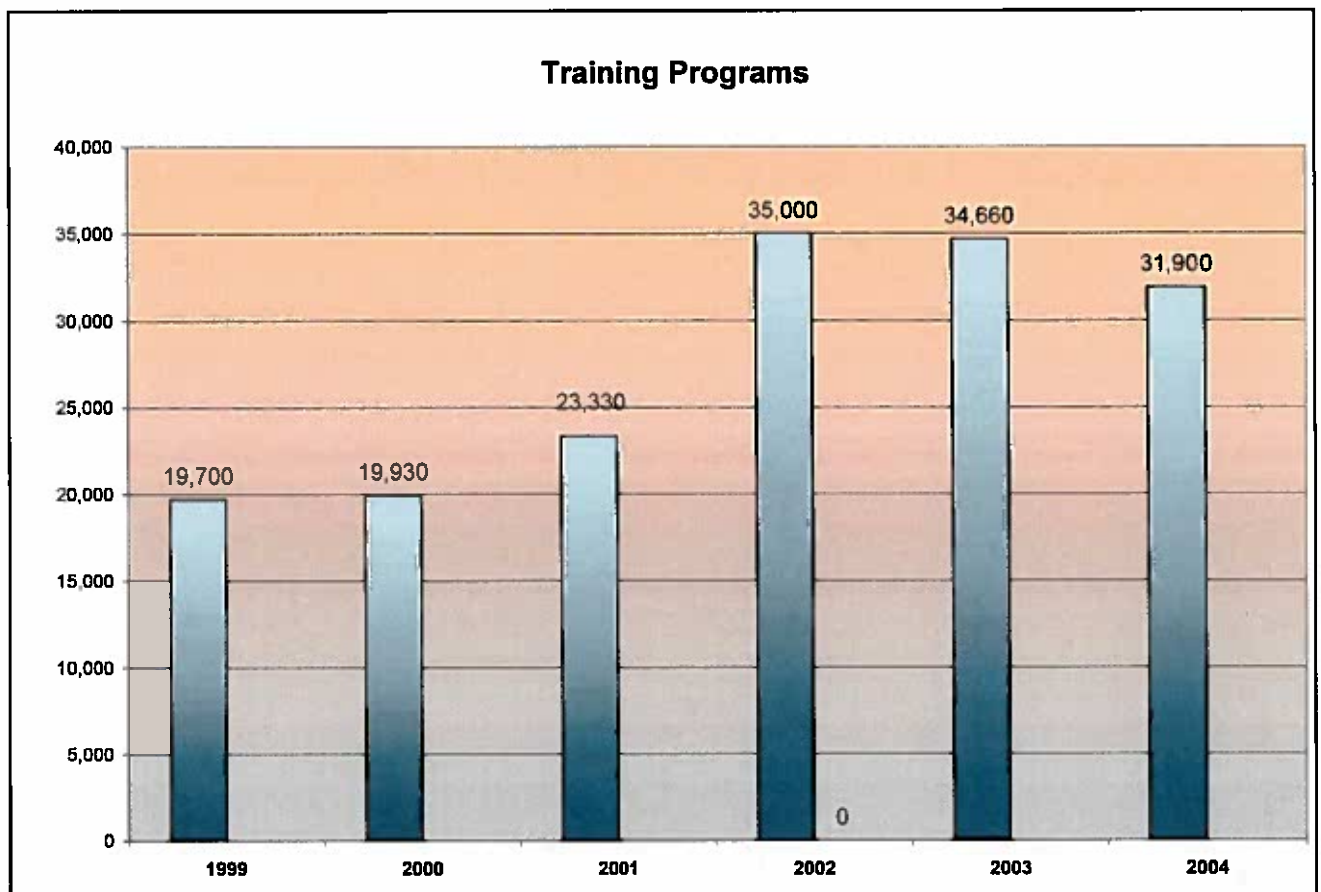
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Maintenance and Operation - Safety



<b>Safety</b>			
	WAC Implementation	1,250	1,250

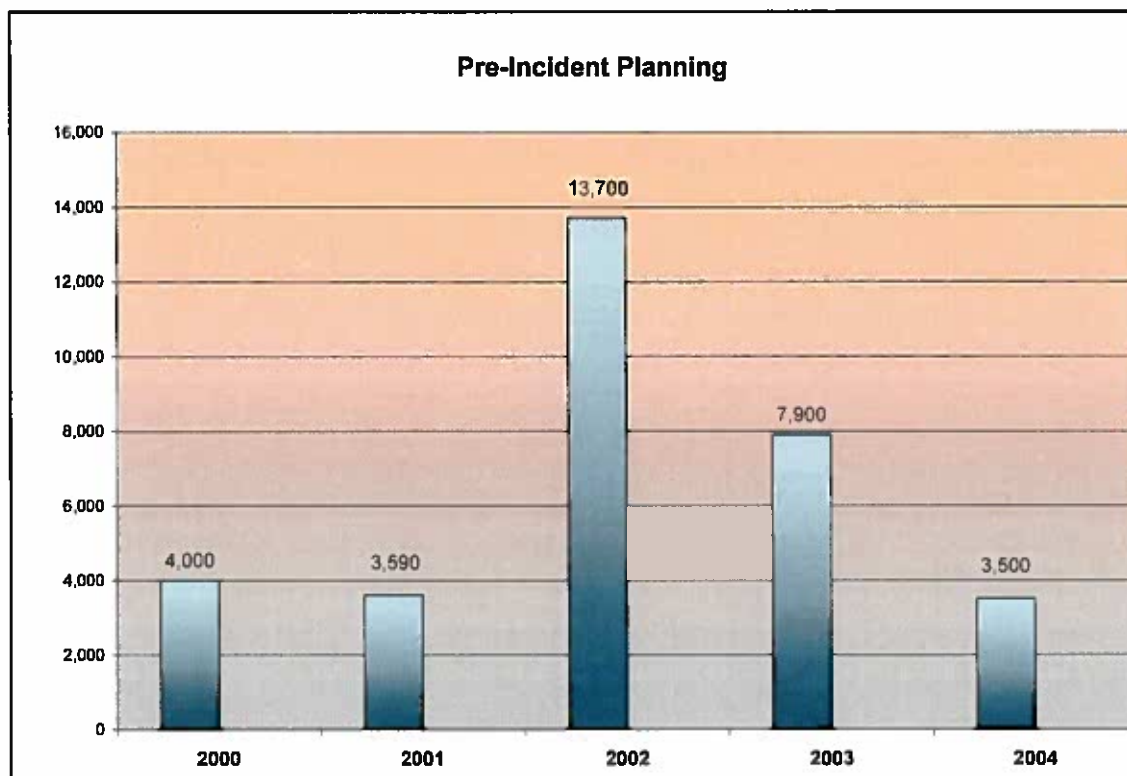
## Maintenance and Operation - Training



Training		
Recruit	4,400	
Admin Training	3,000	
Commissioner Training	1,500	
Medical Crew	2,500	
Pre-incident Planning	200	
Supplies/Repair	1,000	
Outside Classes	11,000	
Maint & consumables	4,000	
Training Center	4,300	31,900

- Revenue anticipated from the Training Facility is \$2,400
- Recruit Academy to use the facilities again in 2004

## Maintenance and Operation - Pre-Incident Planning

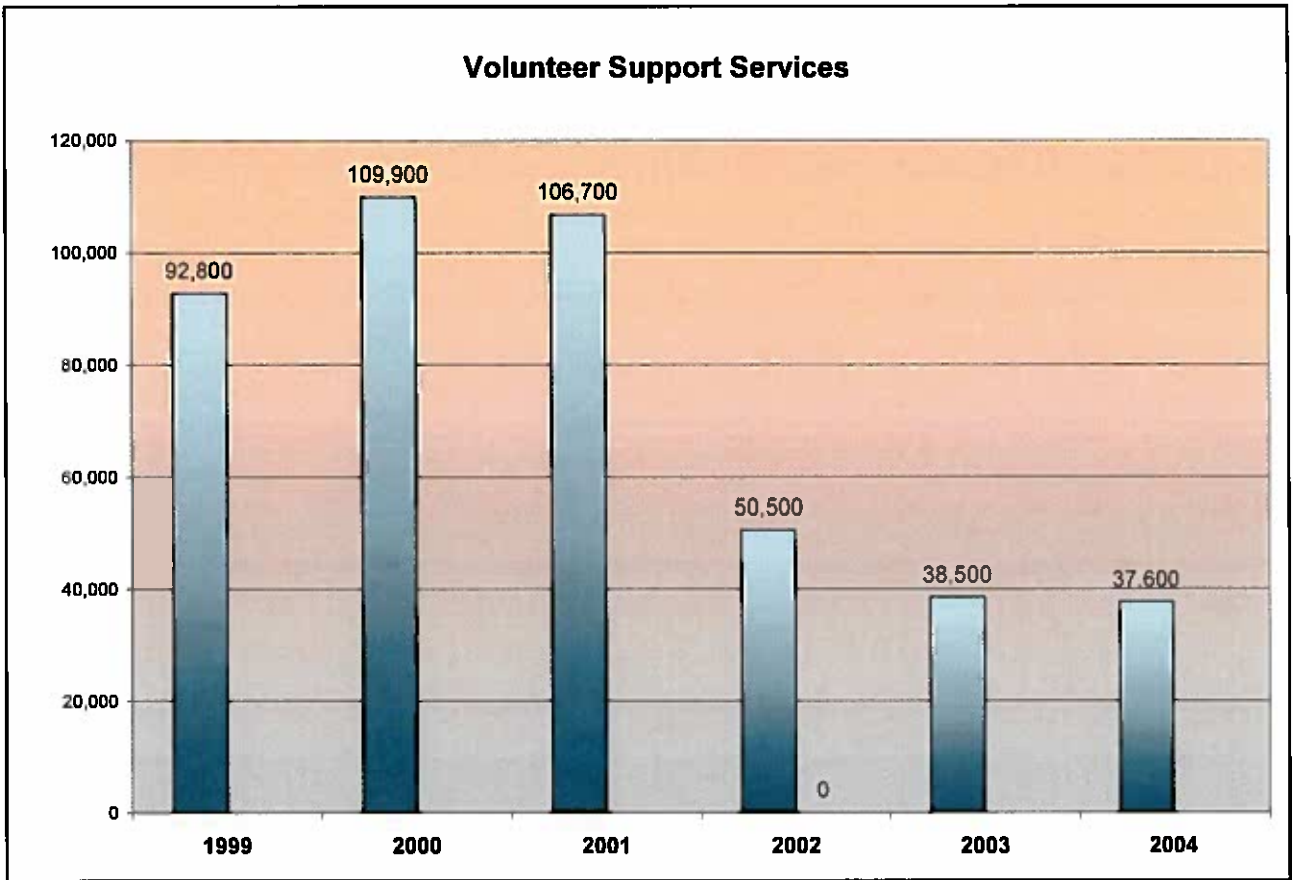


Pre incident Planning		
supplies/training	1,500	
Community Addressing	2,000	3,500

- Nic drawing site plans and computerizing them to lap top
- Chris Ross in charge of the on-going Community addressing program



Maintenance and Operation - Volunteer Support Services



Volunteer Support/Services			
	Meals/Supplies	6,000	
	Quarterly Reimbursement	27,000	
	Advertising/Newsletter	4,600	37,600

- Newspaper ad for member recognition
- Community Newsletter and EMS Newsletter published in house

## Maintenance and Operation - Wages Salaries and Benefits

<b>Wages and Salaries</b>		
Full-time Wages (Exhibit A)	247,728	
Lt Positions	TBN	
2 firefighters	55,146	
Overtime	1,000	
Commissioners	6,000	
Summer Interns	10,368 ✓	
Duty Shifts	9,000 ✓	
Part-time Clerical	750	
Command Duty	15,200	
Pre-incident planner shifts	2,400	347,592

- 3% Cost of Living adjustment for non-union positions.
- Reduced overtime by making new category called Holiday Pay in benefits (see below)
- Rolled duty pay into Chief's Wages @ 9 weeks (3150.00) per year into base salary for retirement considerations. (this is not an increase over 2003 - used for retirement purposes)
- Wages, salary and benefits are shown at 2003 levels for the Career firefighters and Captain until bargaining agreement with Union is negotiated.
- Career Lieutenant positions may be created early in 2004

<b>Exhibit "A" Salary and Benefits 2004</b>		
<b>Monthly Base Salary</b>		
Chief (by contract)	7,171	
Office Secretary	2,910	
Capt. I	4,178	
2 Senior Firefighters	3,181	3,214
2 Entry Firefighters	3,053	3,085
<b>Total Combined Wages Budgeted</b>		<b>302,873.05</b>

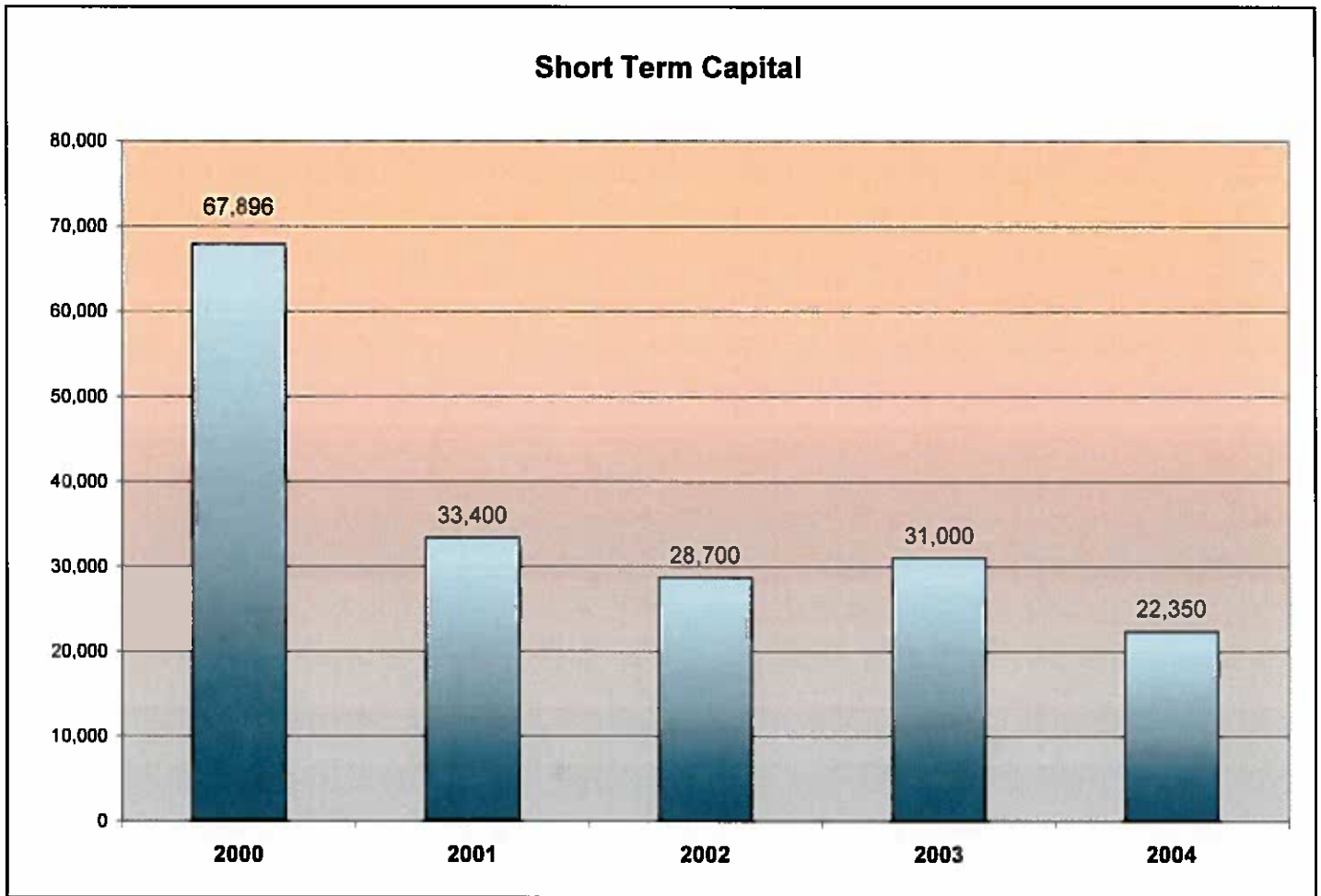
## Maintenance and Operation Wages Salaries and Benefits Benefits

<b>Benefits and Tax Liabilities</b>			
	Def. Comp 457	23,509	
	PERS and LEOFF Retirement	17,320	
	Medical Health Insurance	70,493	
	L&I	7,065	
	Medicare	5,317	
	Social Security Insurance Premium	4,938	
	Holiday pay	1,000	
	Life Insurance & ADD	2,000	
	Volunteer Firefighters Retirement	2,800	
	Volunteer Incentive Plan	5,000	139,442

- Non Union Employees
  - Any increase exceeding 12% in Health and Welfare Benefits for Dependent coverage will be paid by employees.
  - Provide Life Insurance and A/D&D Coverage (NEW) see chart for Volunteers and Staff.
- Union Employees wages, salaries and benefits are yet to be determined at this time 11/13/03

# Capital Expenditures

Maintenance and Operation **Short Term Capital**



Capital/New Programs	2004
paggers	15,000
canopy	800
base radios	3,000
facilities improvement	2,500
Resc Boat	1050

**Long Term/Major Capital Projects**

<b>Capital Reserve - Expenditure Plan</b>	<b>2004</b>
Land Aquisition	150,000
Vehicle	225,000
Building	940,000
Building (Remaining Bond Funds)	36,780
Landscaping	1,350
Water Tank	10,274
FEMA/DNR Grant	10,000
Contingency	6,000
<b>Total Reserve Budgeted Expense</b>	<b>1,379,404</b>