

**CENTRAL WHIDBEY ISLAND FIRE & RESCUE**

**IN THE MATTER OF )  
Adopting the Tax Revenues & Budget for 2007 )**

**Resolution # 06-03**

**WHEREAS**, the County Assessor has advised the Board of Fire Commissioners of Central Whidbey Island Fire and Rescue that the verified assessed value of real properties lying within the boundaries of said District will not be available for accurate calculation of the 2007 tax revenue before November 15, 2006; and,

**WHEREAS**, Title 84.52.020 RCW requires the Fire Protection District to certify to the county legislative authority for the purposes of levying District taxes, budgets or the estimates of the amount to be raised by taxation; and,

**WHEREAS**, the assessed valuation for Fire Protection Services of real properties lying within the boundaries of said District for calendar year 2006 is estimated to be \$1,700,000,000.00; and,

**WHEREAS**, the assessed valuation for Fire Protection Services of new construction of properties lying within the boundaries of said District for calendar year 2006 is estimated to be \$200,000,000.00

**BE IT RESOLVED BY THE FIRE COMMISSIONERS OF CENTRAL WHIDBEY ISLAND FIRE AND RESCUE**, that

1. The attached hereto Exhibit "A" (by this reference made a part of this resolution) be, and hereby is adopted as the budget of Central Whidbey Island Fire and for the calendar year 2007,
2. That the Honorable Board of County Commissioners of Island County, Washington, be and are hereby requested to make a levy for year 2006 for said Central Whidbey Island Fire and Rescue in the amount of \$1,900,000.00.
3. That the County Treasurer of Island County, Washington be hereby authorized and directed to deposit and sequester the monies received from the collection of the tax levy specified in section 2 above and placed into the expense fund of the District.
4. That one copy of this resolution together with Exhibit "A" shall be delivered to each of the following:
  - Board of Island County Commissioners
  - Island County Auditor

**Be it Further Resolved**, that,  
Should any adjustments in the above identified amounts become necessary due to tax increase limit legislation,


tax limits due to prorating, or due to errors in making estimations on assessed values, all such adjustments will be made to the combined total of the amounts deposited into the Expense Fund of the Fire Protection District.

ADOPTED this 8<sup>th</sup> day of November, 2005 at the special meeting of the Board of Fire Commissioners of Central Whidbey Fire and Rescue.

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

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

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

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

1	<b>2007 Budget Narrative</b>		
2	<b>Revenue - 2007</b>		<b>2007</b>
3			
4	Estimated Property Tax Anticipated	1,369,995	
5	<b>Miscellaneous Revenue</b>		
6	Hospital Reimbursement	180,000	
7	Medical & Pension contributions by Employees	31,488	
8	Old Sta 51 Lease/Rental	4,404	
9	WGH / Station 51 joint contract	2,000	
10	Nextel Lease Agreement	7,500	
11	Coupeville Inspection Contract	8,000	
12	Recruit Training Reimbursement	600	
13	Training Center fees	1,200	
14	CPR Fees	3,000	
15	Other	6,000	
16	Inter fund Transfer	64,343	
17	Surplus sales	6,000	314,535
18			
19	<b>Total Anticipated Revenue</b>		<b>1,684,530</b>
20			
21	<b>Expenditure Summary - 2007</b>		
22	<b>TOTAL OPERATIONS</b>		
23	Maintenance/Operations	357,553	
24	Salaries&Benefits&Stipends	779,057	1,136,610
25			
26	<b>BOND REDEMPTION</b>		
27	LTGO Retired in 2011 (due June 1st 2006)	13,798	
28	December 1, 2006	113,798	127,595
29			
30	<b>CAPITAL OUTLAY - 2007</b>		
31	Short Term Capital Priority/Program List	12,300	12,300
32			
33	To cash reserve	408,025	
34			
35	<b>Capital Projects From Reserves</b>		
36	Estimated Balance Dec 2005	1,300,000	
37	current year reserve	408,025	
38	Interest	42,701	
39	sub total	1,750,726	
40	Projected Expenditures & Projects	449,000	
41	Remaining Balance	1,301,726	
42			

43 **Detailed Narrative - 2007**

44

45 **Wages/Salaries/Stipends - 2007**

46	<b>Legislative</b>		
47	Commissioners	6,930	
48	<b>Administration</b>		
49	2 Staff Positions	136,909	
50			
51	<b>Suppression</b>		
52	2 Part time people 24/7 starting in October	40,000	
53			
54	(7) Bargaining Unit Personnel	315,542	
55	Overtime	2,557	
56	<b>Stipends---- Point System</b>		
57	Volunteer Stipend for Activities performed	100,472	602,411
58			
59	<b>Benefits - 2007</b>		
60	<b>Administration</b>		
61	Part-time		
62	<b>Full time</b>		
63	PERS and LEOFF Retirement	10,973	
64	Medical Health Insurance	20,865	
65	Cafeteria Health Savings Plan	16,839	48,677
66			
67	<b>Suppression</b>		
68	<b>Volunteers</b>		
69	Volunteer Incentive Plan	5,000	
70	Board for Volunteer Firefighters Retirement	3,500	8,500
71			
72	<b>Part Paid</b>		
73	PERS	1,200	
74	Startup	1,800	3,000
75			
76	<b>Bargaining Unit</b>		
77	Cafeteria Health Savings Plan	7,188	
78	LEOFF Retirement	25,014	
79	Medical Health Insurance (per contract)	84,267	116,469
80	<b>Other</b>		
81	Retirement Liabilities (Transfer In)	64,343	64,343
82	<b>Tax Liabilities</b>		
83	L&I	12,891	
84	Medicare	7,491	
85	Social Security Insurance Premium	9,041	29,423
86			

87	<b>Administration -07</b>		
88		Contingency	3,000
89		Dist. Ins	25,968
90		Dues and Subscriptions	3,700
91		Accounting Professional Services	2,400
92		Consumable Supplies	9,500
93		computer repair/software	5,000
94		Advertising/Newsletter	3,800
95		Commissioner Supplies	800
96		Election Fees	1,000
97		Uniforms/Supplies/	4,500
98		New Member Testing	3,000
99			
100	<b>Professional services</b>		
101		Computer tech support	4,000
102		Audit fees	1,000
103		Legal Fees	10,000
104			77,668
105	<b>Communication &amp; Dispatch -07</b>		
106		Dispatch	21,883
107		Maint.. Contract	3,000
108		Radio Repair & Installations	2,000
109			26,883
109	<b>Utilities -07</b>		
110		Electric	10,000
111		Security System	2,200
112		Garbage	1,600
113		Phone/Cellular	3,200
114		Phone Fixed	9,000
115		Propane	13,000
116		Water	1,000
117		cable TV	540
118		Web Hosting	350
119		Satellite internet	1,200
120		Fuel	21,000
121			63,090
121	<b>Programs -07</b>		
122	<b>Medical/Infectious Disease -07</b>		
123		Hep B Inoculations	750
124		Supplies	4,800
125		EMT/1st Responder (new member training)	2,000
126		CPR Program Consumables	1,400
127			8,950
128	<b>Equipment &amp; Facilities Readiness -07</b>		
129		Supplies/Repair	20,500
130		Small Tools	1,500
131		Facilities	10,000
			32,000

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<b>Special Operations -07</b>			
High Angle		200	
Water Rescue		700	
<b>Prevention/Public Education -07</b>			
Supplies		5,488	6,388
<b>Training -07</b>			
8 Recruits		5,900	
Admin Training		5,000	
Commissioner Training		5,000	
Medical Crew		3,000	
Water Rescue		300	
Pre-incident Planning		500	
Outside Classes		7,500	
Maint. & consumables		3,000	
Training Center		9,660	39,860
<b>Safety -07</b>			
WAC Implementation		600	600
<b>Pre incident Planning -07</b>			
supplies//software		848	
Community Addressing		3,000	3,848
<b>Volunteer Support/Services -07</b>			
Meals/Supplies		4,500	4,500
<b>Total Maintenance and Operations</b>		<b>1,136,610</b>	<b>1,136,610</b>

	2007		2007	
161	<b>Short Term Capital -07</b>			
162				
163		Radios	7,500	
164		3 Dry Suits	5,000	12,500
165				
166				
167	<b>Capital Reserve - Expenditure Plan</b>			
168		Tenders	260,000	
169		Training Center Water System	30,000	
170		CMD / Replacement chiefs car	35,000	
171		Defibrillators	3,000	
172		Station 53 addition	120,000	448,000
173				

# Appendix "A"

## Salary - Compensation and Stipends Schedules

Points schedule		Rate
	Points Assigned	\$2.00
Calls	4	8
Weekly Planned Drill	7	14
duty shift	25	50
sleeper duty	20	40
Command Duty	28	56
Primary CPR Instructor	20	40
Primary First Aid Instructor	20	40
MERV Coverage (1 point per hour of coverage)		1

### Legislative

Commissioners

as defined by state statute  
70.00 Per Day

### Administrative

Chief (per contract)  
Office Manager  
Clerical (Part time)

7,796.83  
3,612.27  
9.00

### Bargaining Unit

Per Contract Monthly

Capt.I 4,806.60  
Probationary Capt 4,606.32  
LT 4,406.05  
Probationary LT 4,205.77  
Firefighter Top Step 4,005.49  
Firefighter Step 3 3,805.22  
Firefighter Step 2 3,604.95  
Firefighter Step 1 3,404.68  
Entry Level 3,210.24

### Agreed Benefits

Fire Chief  
Office Manager  
Local 4299

by Employment Contract  
see job descriptions  
By Employment Agreement