

# 2008 Proposed Budget

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Fire Department  
City of Woodland



# Mission Statement

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- “To extinguish fire and prevent loss of life and property with pride, dedication and courage.”



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**2007**

Where we are at  
right now



# 2007 Goals

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- Implement structured training program for fire officers and future fire officer candidates for growth and professional proficiency of the Department leadership.

This goal was dependant on the DC/TO position



- Continued professional development and grow for all fire department members. 

Development and growth is continuing



# 2007 Goals

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- Continue to foster and strengthen relationships with our fire service neighbors. Search for economies in training and service delivery. 
- Maintain average emergency response time in the City Limits at under 6 minutes. 

Average response time thru September: 4:56



# 2007 Goals

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- Develop conceptual needs and plan for the new fire station, and assist the City in preparing a facility package for voter action during 2007.

Work continues on this goal

- Develop an action plan for submittal to the City Council to meet the long-term ambulance service needs of the City.

Work continues on this goal



# 2007 Budget Synopsis

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■ Operating Expenses:	\$597,493
■ Capital Purchases:	\$ 22,200
■ Leases and Financed Purchases:	\$ 82,364
■ Total FD Budget:	\$702,057
■ FD Specific Revenue:	\$ 18,511
■ Funded from General Fund:	\$585,621
■ Millage Equivelent:	\$1.30



# 2007 Budget Synopsis

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## Fire Impact Fees

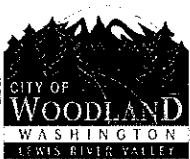
- Carryover from 2006: \$33,180
- Projected 2007 Collections: \$67,691
- 2007 Expenditures
  - 2006 ALF Pumper Payment \$31,606
  - 300 East Scott Land Paymt \$31,223
- 2007 Ending Fund Balance: \$38,042



# Expended as of end of September

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■ Operating Budget:	\$362,558
■ Capital Purchases:	\$ 74,684
■ Total:	\$309,619
■ % of 2007 Budget:	65%
■ % of Year:	75%
■ Amount under budget:	\$ 67,109
■ Extrication Equipment Funding Request	



# Reasons

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- Emergency responses under projections
- FD staffing down
- Vehicle and equipment repairs down
- Good financial management
- Some expenses under projections



# 2008 FD Budget Request

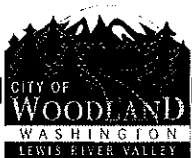
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# 2008 Goals

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- Increase volunteer membership by ten (10) members
- Enhance our local ability to provide ambulance transport services when needed, and implement a long-term viable and robust ambulance service plan for Woodland.



# 2008 Goals

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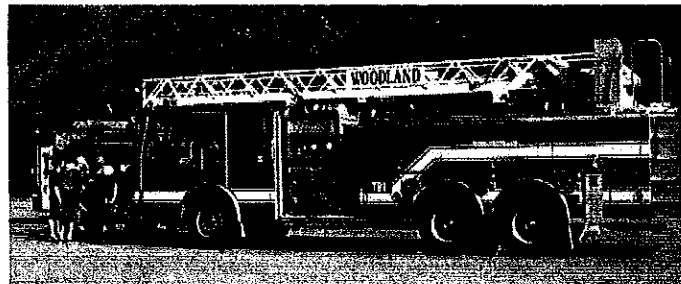
- Update the Fire Department Capital Facilities Plan to reflect the current needs of the City and the Fire Department.
- Implement a full time position of Division Chief/Training Officer.
- Finalize a Fire Station/Headquarters Needs Assessment and Action Plan.



# 2008 Goals

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- Evaluate the suitability of retro-fitting the 1995 Ladder Truck with a longer aerial device as an alternative to the purchase of a new Ladder Truck.
- Finish uncompleted 2007 Goals.



10/8/07  
Updated

**WOODLAND FIRE DEPARTMENT**

**2008 PROPOSED BUDGET**

	<b>Budget 2007</b>	<b>Base 2008</b>	<b>Enhanced 2008</b>
<b><u>MISCELLANEOUS REVENUE</u></b>	(Actual) <b>\$116,436</b>	<b>\$128,373</b>	<b>\$128,373</b>
Clark 2 Interlocal Agreement	* \$40,000	\$40,000	\$40,000
Basic Firefighter 1 Grant	* \$3,330	\$5,976	\$5,976
DOH Pre-Hospital Trauma Care	* \$1,491	\$1,491	\$1,491
DOH Pre-Hospital Equipment Grant	* \$1,137	\$0	\$0
Fire Inspection Fees	* \$5,603	\$1,000	\$1,000
Fire Plans Review Fees	* \$995	\$2,000	\$2,000
Fire False Alarm Fees	\$200	\$300	\$300
Spill Recovery Reimbursement	* \$682	\$2,000	\$2,000
State Mobilization Reimbursement	* \$18,511	\$3,000	\$3,000
Third Party Reimbursement	* \$3,503	\$1,000	\$1,000
Fire Impact Fee Transfer	* \$31,606	\$31,606	\$31,606
Carryover from Previous Year	* \$9,378	\$40,000	\$40,000
		<b>\$597,493</b>	<b>\$610,274</b>
		<b>\$675,981</b>	
<b><u>OPERATING BUDGET</u></b>		<b>\$597,493</b>	<b>\$610,274</b>
<b>Salaries &amp; Volunteers</b>	<b>(2008)</b>	<b>\$297,333</b>	<b>\$292,564</b>
Fire Chief	\$77,151		
Fire Clerk	\$36,242		
Firefighter	\$51,143		
Firefighter	\$47,728		
Career Firefighter Overtime	\$16,000		
Volunteer Officer Stipends	\$21,300		
Intern Firefighter Stipends	\$18,000		
Volunteer Point Reimbursement	\$25,000		
Division Chief/Training Officer (4/1/2008)	\$48,672 (Enhancement 2)		
		<b>\$90,702</b>	<b>\$102,397</b>
<b>Personnel Benefits</b>		<b>\$119,432</b>	
DC/TO Benefits	\$17,035		
		<b>\$13,000</b>	<b>\$13,000</b>
<b>Uniforms</b>		<b>\$13,000</b>	<b>\$13,000</b>
		<b>\$6,100</b>	<b>\$6,100</b>
<b>Pension/Disability Insurance</b>		<b>\$6,100</b>	<b>\$6,100</b>
		<b>\$5,500</b>	<b>\$5,500</b>
<b>Personnel Safety Tests</b>		<b>\$5,500</b>	<b>\$5,500</b>
		<b>\$3,000</b>	<b>\$3,000</b>
<b>Professional Services: Fire Marshal</b>		<b>\$3,000</b>	<b>\$3,000</b>

# WOODLAND FIRE DEPARTMENT

## 2008 PROPOSED BUDGET

Travel: Administration	\$2,500	\$2,500	\$2,500
Fire Suppression Operating Supplies	\$20,000	\$20,000	\$20,000
Personal Protective Equipment	\$20,000	\$20,000	\$20,000
Fire Prevention Supplies	\$3,000	\$1,000	\$1,000
Fuel	\$17,500	\$17,500	\$17,500
Repair & Maintenance: Supplies	\$10,000	\$10,000	\$10,000
Repair & Maintenance: Respiratory Equipment	\$1,000	\$4,000	\$4,000
Repair & Maintenance: Vehicles	\$28,000	\$28,000	\$28,000
Repairs & Maintenance: Communications Equipment	\$3,000	\$4,000	\$4,000
Repairs & Maintenance: Hose Testing	\$3,000	\$3,400	\$3,400
Miscellaneous	\$2,500	\$3,000	\$3,000
Fire Prevention	\$2,000	\$2,000	\$2,000
Training: Operating Supplies	\$7,500	\$7,500	\$7,500
Training: General & Travel	\$13,000	\$13,000	\$13,000
EMS: Operating Supplies	\$16,858	\$16,000	\$16,000
EMS: Travel	\$2,000	\$2,000	\$2,000
EMS: Training	\$4,000	\$4,000	\$4,000
Dispatching Services	\$26,000	\$29,813	\$29,813

# WOODLAND FIRE DEPARTMENT

## 2008 PROPOSED BUDGET

<b>CAPITAL PURCHASES</b>	<b>\$22,200</b>	<b>\$22,000</b>	<b>\$87,000</b>
Hose & Equipment	\$9,200	\$4,000	\$4,000
Radio Equipment	\$8,000	\$8,000	\$8,000
EMS Equipment	\$5,000	\$5,000	\$5,000
Grant Matching Funds		\$5,000	\$5,000
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Hydraulic Extrication Equipment (Enhancement 1)			\$35,000
Replacement Utility Vehicle (Enhancement 3)			\$30,000

<b>LEASES &amp; FINANCED PURCHASES</b>	<b>\$82,364</b>	<b>\$79,795</b>	<b>\$79,795</b>
2000 Pierce Pumper (Last payment 2009)	\$28,817	\$28,817	\$28,817
2003 Portable Radios	\$2,569	\$0	\$0
2006 ALF Pumper*	\$50,978	\$50,978	\$50,978

\*62% of the 2006 ALF Pumper payments comes from fire impact fees.

<b>Net Amount Funded by the General Fund:</b>	<b>\$585,621</b>	<b>\$583,696</b>	<b>\$714,403</b>
<b>Funding Millage Equivelent:</b>	<b>\$1.30</b>	<b>\$1.30</b>	<b>\$1.59</b>

City Assessed Valuation:

Cowlitz County	\$441,877,222	
Clark County	\$7,410,406	
<b>A/V Total:</b>	<b>\$449,287,628</b>	

# WOODLAND FIRE DEPARTMENT

## 2008 PROPOSED BUDGET

### Fire Impact Fees

#### 6 Year Project Status (2005-2010)

		<u>Year</u>	<u>Status</u>	<u>2005 Cost</u>	<u>2008 Cost</u>
Type I Structural Pumper	√	2005	Purchased		
Aid Unit/Tow Vehicle	√	2006	Purchased by Clark 2		
Hydraulic Extrication Equipment		2006	Pending	\$30,000	\$35,000
Public Safety Building		2007	Pending	\$4.9 Mil	\$12-15 Mil
Firefighting Foam System for 2000 Pumper		2007	Pending	\$20,000	\$27,000
Transport-Capable Ambulance		2007	Pending	\$127,000	\$160,000
100' Aerial Apparatus & Equipment		2009	Deferred	\$935,000	\$999,000

### Fee Reciept Projections for 2008

Walmart	159,000 sft	\$81,090
American Paper Converting	120,000 sft	\$61,200
Woodland Commerce Center	40,000 sft	\$20,400
Other Non-Residential	40,000 st	\$20,400
New Residential	50 @ \$1530	\$76,500
<b>Projected Fire Impact Reciepts:</b>		<b>\$259,590</b>

### Fire Impact Fee Activity

Carryover from 2006:	\$33,180
Estimated Collections in 2007:	\$67,691
Disbursements in 2007:	\$62,829
2006 ALF Pumper Payment	\$31,606
300 East Scott Land Payment	\$31,223
Estimated Fire Impact Carryover from 2007:	<u>\$38,042</u>

**Estimated Available Fire Impact Fees End of 2008:      \$297,632**

**Proposed Impact Fee Expenditures for 2008                      \$249,829**

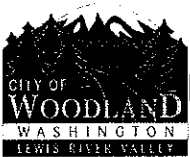
2006 ALF Pumper Payment	\$31,606
300 East Scott Land Payment	\$31,223
Ambulance Purchase	\$160,000
Foam System for Apparatus 12	\$27,000

**Projected Fire Impact Fee Balance end of 2008:                      \$47,803**

# 2008 Basic Budget

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- Salaries & Benefits (Clerk/Treasurer) *data will be provided by*
- SCBA Repair & Maintenance +\$3,000
- Fire Prevention Supplies - \$2,000
- Communications Repair +\$1,000
- Hose Testing +\$400
- Miscellaneous +\$500
- EMS Supplies -\$858



# 2008 Basic Budget

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- Dispatch Services: +3,813
- Capital Purchases: -\$200
- 2008 FD Operating Budget: Near the same as 2007



# Leases and Financing

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- 2000 Pierce Pumper: \$28,817
- 2006 ALF Pumper: \$50,978
  - Fire Impact Fees: \$31,606
- 300 East Scott Land: \$31,223
  - Fire Impact Fee Contribution
- Last Payment on 2003 Portable Radio purchase made in 2007



# 2005-2010 Fire Capital Plan

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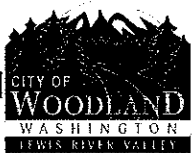
■ Type I Pumper	2005	√
■ Aid Unit/Tow Vehicle	2006	Clark 2
■ Hydraulic Ext. Equip.	2006	\$35,000
■ Public Safety Bldg	2007	\$15 Mil
■ Foam System E9-2	2007	\$27,000
■ Ambulance	2007	
\$160,000		



# 2005-2010 Fire Capital Plan

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- 100' Ladder Truck                      2009                      \$1 Mil



# Fire Impact Fees

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■ 2006 Carryover	\$33,180
■ 2007 Collections (Est.)	\$67,691
■ 2007 Expenditures	\$62,829
■ 2006 ALF Pumper	
■ 300 East Scott Land	
■ 2007 Ending Fund Balance	\$38,042



# Estimated 2008 Fire Impact Fees

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■ Walmart	\$81,090
■ American Paper Convert.	\$61,200
■ Woodland Commercial Ctr	\$20,400
■ Other Non-Residential	\$20,400
■ 50 New Homes	\$76,500
■ <b>Total Projected:</b>	<b>\$259,590</b>



# 2008 Fire Impact Fee Budget

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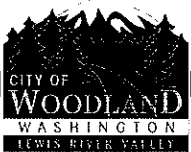
- 2007 Carryover \$ 38,042
- 2008 Projected Collections \$259,590
- Requested Expenditures \$249,829
  - 2006 ALF Payment \$ 31,606
  - 300 East Scott Land \$ 31,223
  - New Ambulance \$160,000
  - Foam System E9-2 \$ 27,000
- 2008 Ending Fund Balance \$ 47,803



# 2008 Basic Budget

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■ Fire Dept Revenue	\$128,373
■ Total	\$ 712,069
■ Operating:	\$610,274*
■ Capital:	\$22,000
■ Leases/Financing:	\$79,795
■ Funding From Gen. Fund	\$583,696
■ Millage Equivelent:	\$1.30



# Requested FD Enhancements

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1. Hydraulic Extrication Equipment
2. Division Chief/Training Officer
3. Replacement Utility Vehicle
4. Rescue Swimmer Program
5. Training Prop Development Fund
6. Ambulance for Station 9-1
7. New Cot for Aid 9-2



# Requested FD Enhancements

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8. Two (2) Additional Firefighter/EMT's
9. Water Rescue Suits for Boat 9-2
10. Stair Chair for Aid 9-2
11. Improved Stethoscopes
12. Extendedobed for Utility 9-1
13. Foam System for Engine 9-2
14. Digital Thermometers for Aid Kits



# Requested FD Enhancements

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15. Emergency Responder/Traffic Safety Unit
16. Accident and Sickness Disability Insurance for Volunteer Members
17. OB Manikin





# Fire Chief Duties, Roles and Responsibilities

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- Fire Chief
- Fire Marshal
- Fire Investigator
- Training Officer
- City Safety Officer
- Emergency Operations Coordination
- NIMS Compliance
- Addressing



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Thank you for your consideration.

Questions?

