

Westside Fire / Rescue

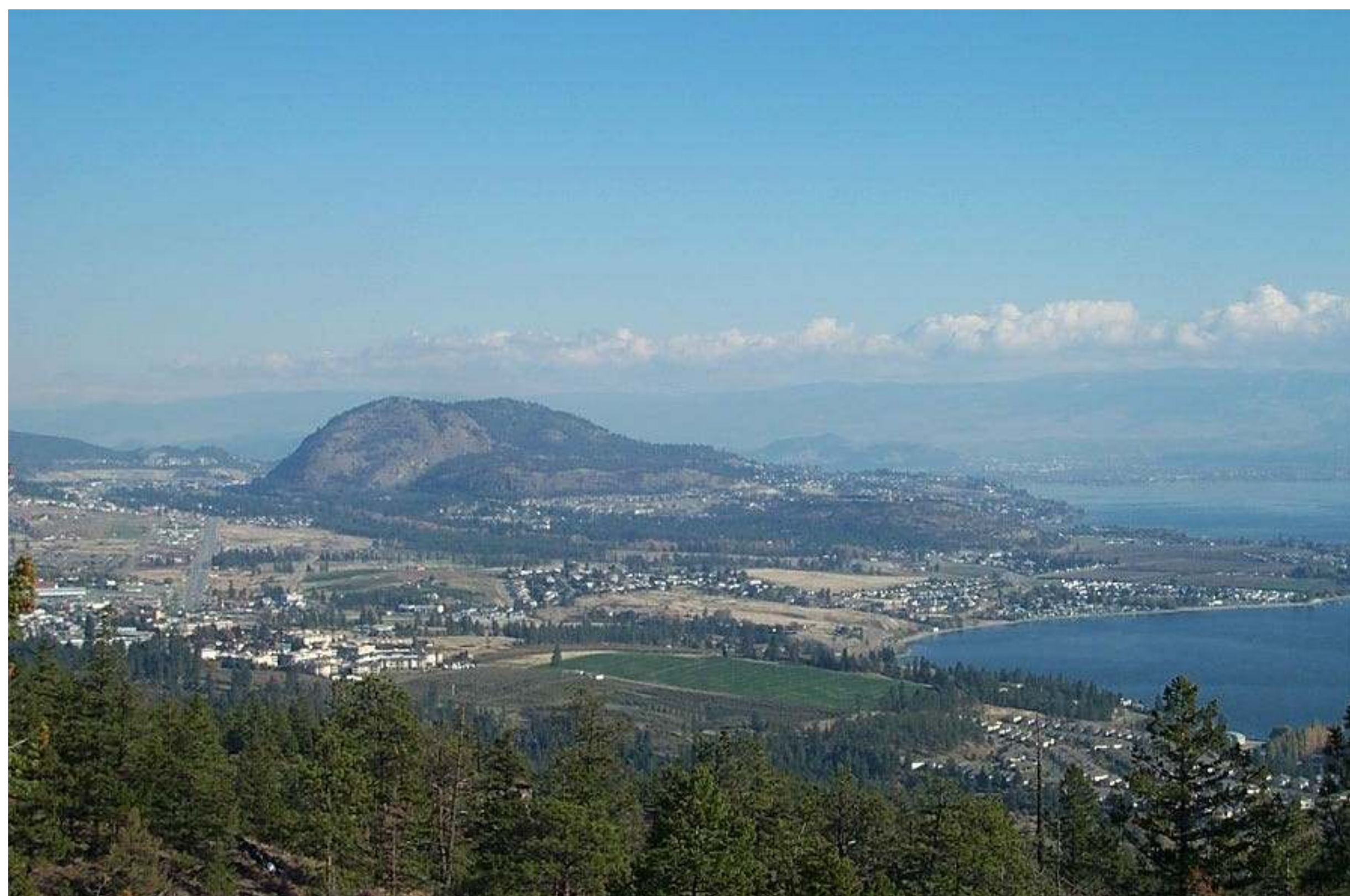
Service Area

Westside Fire/Rescue provides protection in a Local Service Area that is within the boundaries of the Westside Electoral Area.
(see the Service Area map)

Qualified voters in the service area only will determine future decisions requiring public assent.

Through a pre-existing service agreement, Westside Fire/Rescue also provides service to the Westbank First Nation Reserves # 9 and #10.

The cost sharing agreement is based on assessed property values as determined by the B. C. Assessment Authority. Assessment notices are sent out by the Authority in January each year and are based on the property value from the preceding year.



Westside Fire / Rescue Today

In January 2006, the Regional District of Central Okanagan took over responsibility for the Westside Fire/Rescue service.
Here is what the department looks like today:

Staffing

Fire Chief Wayne Schnitzler,
Assistant Chief Brian Livingstone
Assistant Chief Craig Weddell
Public Fire/Life Safety Educator Debbie
Dupasquier
Administrator Kelly Wilson
7 full-time Fire Fighters

Paid On-Call Fire Fighters 51

Station 31 (Westbank Main Hall) - 18
Station 32 (Lakeview)- 12
Station 33 (West Kelowna) - 12
Station 34 (Glenrosa) 9



Westside Fire / Rescue Today

Facilities



**Westbank Main Hall
3651 Old Okanagan Highway**



**Lakeview Hall
2708 Olalla Road**



**West Kelowna Hall
1805 Westlake Road**



**Glenrosa Hall
3399 Gates Road**



Westside Fire/Rescue leases space from Westbank First Nation for administration/public education in the building at 525 Highway 97 S, across from the WFN administration office.

The taxation rate in 2005 for Westside Fire/Rescue was 56.6 cents per \$1,000 of assessed value or approximately \$147.16 on a home assessed at \$260,000. The Tax Notice rate was 59.57 cents per \$1,000 of assessed value, which includes 5 1/4% rate added by Surveyor of Taxes.



Westside Fire / Rescue Today

Equipment

Westbank Main Hall



Rescue 31

Engine 31 - 2005 Spartan - 500 gallon tank/1,500 GPM Pump Capacity with compressed air foam system

Tanker 31 1998 Freightliner 2,500 gallon tank/1,050 GPM Pump Capacity

Rescue 31 2003 Freightliner 300 gallon tank/35 GPM Pump Capacity with compressed air foam system

Command Unit 2003 Ford F150 truck

Assistant Chiefs Truck 2000 Ford F150 truck

Lakeview Hall



Engine 32

Engine 32 1999 Freightliner 500 gallon tank/1,050 GPM Pump Capacity with compressed air foam system

Pumper 32 1993 Peterbilt 800 gallon tank/1,050 GPM Pump Capacity



Westside Fire / Rescue Today

Equipment

West Kelowna Hall



Engine 33

Engine 33 1995 Freightliner 1,000 gallon tank/1,050 GPM Pump Capacity with compressed air foam system
Pumper 33 1990 Ford 800 gallon tank/1,050 GPM Pump Capacity

Glenrosa Hall

Engine 34 1994 Freightliner 500 gallon tank/1,050 GPM Pump Capacity
Pumper 34 1980 International 500 gallon tank/825 GPM Pump Capacity
Snuffer 34 1999 Ford F550 Snuffer 300 gallon tank/35 GPM Pump Capacity with compressed air foam system



Snuffer 34

Administration Office



2001 Volkswagen Beetle Public Education/Life Safety Vehicle
(Free lease from Mervyn Motors)



Westside Fire / Rescue

Proposed 2006 Improvements

The previous Westside Fire Trustees have been gradually increasing the fire fighting personnel over the last few years. In light of two major events last year, members of the public began asking trustees and other political leaders to hire more full-time fire fighters.

Staffing

The Regional Board has been asked to consider hiring 9 additional full-time fire fighters during 2006. This would bring the full-time fire fighting staff complement to 16 and would provide immediate 24/7 response to calls for assistance from the Main Hall in Westbank. This also includes staffing for coverage with holidays.

To ensure equipment and fleet is serviced one mechanic specializing in fire fighting equipment, vehicles and pumps will be hired.

It is anticipated the additional cost to Westside ratepayers of hiring and equipping these new fire fighters and specialized mechanic would be 13.63 cents per \$1,000 of assessed value. That approximately works out to an additional \$40.89 for a \$300,000 home.

Facilities

During 2006, no changes or improvements are anticipated for Westside Fire/Rescue facilities. With proposed graduated staffing increases, a new main fire hall will be required. Planning will begin during 2006, with \$30,000 budgeted for a study of possible locations for new fire halls.



Westside Fire / Rescue

Proposed 2006 Improvements

Equipment

During 2006, it is proposed that a new pumper truck be purchased (\$340,000) and a new duty chief command vehicle will be purchased (\$60,000)



In the 2006 proposed budget, if \$300,000 is transferred from the general revenue fund to capital fund and \$100,000 is transferred from reserves, **these vehicles will not have to be financed.**



Westside Fire / Rescue

Proposed 2006 Taxation Rate

While a final budget has not yet been approved, it's estimated that the 2006 Residential Tax Rate for planned improvements to the Westside Fire/Rescue service would be **74.79 cents per \$1,000 of assessed property value**, an additional 18.19 cents/\$1,000 from 2005.

The owner of a property assessed at \$300,000 in 2006 (\$260,000 in 2005) would contribute approximately \$224.37 toward improved Westside Fire/Rescue protection services for 2006. That's a difference of approximately \$77.21 from 2005.

What will this get you and your family this year?

Nine new full-time fire fighters providing 24/7 response

Two new Vehicles saving the cost of financing!

Prudent fiscal management and long-range planning to ensure fire protection services meet the needs of a growing Westside
Improvements to Capital and Reserve Funds to reduce or eliminate the need for debt financing and interest costs
Planning for a new Main Fire Hall



Westside Fire / Rescue

What's Planned for the Future?

The Regional District of Central Okanagan is proposing a moderate financial plan for meeting the requested public demand for improvements in protection services provided by Westside Fire/Rescue.

We propose using \$300,000 a year to either build reserves or use towards additional capital and equipment purchases in future years.

Staffing

In each year starting with 2007, we propose adding four new full-time fire fighters to the department roster, so that by 2009, there will be full-time coverage.

In each year from 2010 through 2012, we propose adding four new full-time fire fighters so that in 2012, we will have 40 full-time fire fighters with 20 each stationed at the Westbank Main Hall and Lakeview Hall to provide immediate response to all calls.

Facilities

The existing main fire hall is rapidly showing its age and space is at a premium. With increased full-time staffing and the addition of a ladder truck, a new main hall is going to be required. Budgeting for a new main fire hall is proposed for 2008. With a proposed transfer of \$300,000 from reserves, financing of the projected \$4.5 million hall would total \$4.2 million.



Westside Fire / Rescue

What's Planned for the Future?

Equipment

In order to meet the expected growth and complexity of buildings on the Westside, in 2007 we anticipate taking delivery and financing of a new ladder truck at a cost of \$1.2 million. If we use \$185,000 from reserves and transfer \$300,000 from the operating budget, \$715,000 of the total cost of the ladder truck would have to be financed, **reducing interest costs.**

It's proposed in the budget that a new pumper truck will be required in 2010 at an estimated cost of \$600,000. We anticipate that with reserve funding and the \$300,000 transfer from the operating budget, that **no financing would be needed to purchase this pumper!**

Projections indicate that with the continued annual \$300,000 contributions to reserves or capital, we would have the ability to make the following currently recommended vehicle replacements **without any financing!**

Westside Fire/Rescue Apparatus Replacement Schedule		
Existing Vehicle and Year	Scheduled replacement Date and cost (in 2005 dollars)	
1980 International Pumper	2006	\$340,000
1990 Ford Pumper	2010	\$600,000
1993 Peterbilt Engine	2013	\$600,000
1995 Freightliner Engine	2015	\$600,000
1996 Freightliner Engine	2016	\$600,000
1998 Freightliner Tender/Pumper	2018	\$450,000
1999 Freightliner Engine	2019	\$600,000
2000 Ford F550 Squad Truck	2020	\$250,000
2002 Freightliner Rescue Vehicle	2022	\$450,000



Westside Fire / Rescue

Seven Year Financial Plan

Estimated Projected General Revenue Fund Budgets

	Proposed 2006 Budget	2007 Projected Budget	2008 Projected Budget	2009 Projected Budget	2010 Projected Budget	2011 Projected Budget	2012 Projected Budget
Revenue:							
WFN Service Agreement	(300,000)	(400,000)	(450,000)	(500,000)	(550,000)	(575,000)	(600,000)
Tax Requisition - Electoral	(2,906,802)	(3,234,986)	(3,886,632)	(4,137,314)	(4,445,547)	(4,677,805)	(5,037,064)
Total Revenue	(3,206,802)	(3,634,986)	(4,336,632)	(4,637,314)	(4,995,547)	(5,252,805)	(5,637,064)
Expenses:							
Operations	2,722,875 a	3,072,451 d	3,406,098 d	3,751,861 d	4,110,094 f	4,481,154 f	4,865,413 f
Capital Tax Advance Debt	70,125	70,125	45,081				
MFA Consolidation of Existing Debt	113,802 b	113,802	113,802	113,802	113,802		
MFA New Debt	0	78,608 e	471,651	471,651	471,651	471,651	471,651
Transfer to Reserves	0	0	0	300,000	0	300,000	300,000
Transfer to Capital	300,000	300,000	300,000	0	300,000	0	0
Total Expenses	3,206,802	3,634,986	4,336,632	4,637,314	4,995,547	5,252,805	5,637,064
(Surplus) / Deficit	0	0	0	0	0	0	0
Tax Levy:							
Tax Requisition	(2,906,802)	(3,234,986)	(3,886,632)	(4,137,314)	(4,445,547)	(4,677,805)	(5,037,064)
Residential Tax Rate (per \$1000 of assessment)	0.7479 c	0.8080 c	0.9425 c	0.9741	1.0162	1.0381	1.0853

Estimated Projected General Capital Fund Budgets

	Proposed 2006 Budget	2007 Projected Budget	2008 Projected Budget	2009 Projected Budget	2010 Projected Budget	2011 Projected Budget	2012 Projected Budget
Revenue							
Capital Debt Financing		(715,000)	(4,200,000)				
Transfer From Reserves	(100,000)	(185,000)			(300,000)		
Transfer From Revenue Fund	(300,000)	(300,000)	(300,000)	0	(300,000)	0	0
Total Revenue	(400,000)	(1,200,000)	(4,500,000)	0	(600,000)	0	0
Expenses							
Construction of New Fire Hall			4,500,000				
Ladder / Pumper Truck		1,200,000 e					
Pumper Truck	340,000				600,000		
Duty Chief Command Vehicle	60,000						
Engine Truck							
Tender / Pumper Truck							
Squad 31 CAFS Truck							
Rescue 31 Truck							
Total Expenses	400,000	1,200,000	4,500,000	0	600,000	0	0
(Surplus) / Deficit	0	0	0	0	0	0	0
Reserve Fund Balance at Y/E	(185,000)	0	0	(300,000)	0	(300,000)	(606,000)

Notes

- . Proposing to add 5 additional firefighters January 1st and 4 additional firefighters July 1st for a total of 16 full time firefighters. Also proposing to add 1 Mechanic Relief Suppression.
- b. Assumes financing rate of 4.5%
- c. Assumes 15% increase in assessed values in 2006 and then conservative 3% thereafter.
- d. Proposing to add 4 firefighters a year from 2007 to 2009 for full time staffing at Westbank Hall.
- e. Order, and build in 2006, take delivery and finance in 2007, uses conservative rate of 6%.
- . Proposing to add 4 firefighters a year from 2010 to 2012, moving 12 full time staff to Lakeview Hall and ending up with 20 at each hall to accommodate all shifts.



Westside Fire / Rescue

Westside Fire Advisory Committee

Prior to the January 1st, 2006 transfer to Regional District jurisdiction, a Board of Trustees administered the Westside Fire Protection District.

During the transition to a Regional District function, the trustees provided invaluable insight and assistance.

In the near future, it's proposed that the Regional District will bring in a new bylaw establishing a Westside Fire Advisory Committee (WFAC). Initially this four-member committee will be comprised of former trustees and will advise the Regional Board on policy changes regarding fire protection issues with an emphasis on how they might impact the former Westside Fire Protection District.

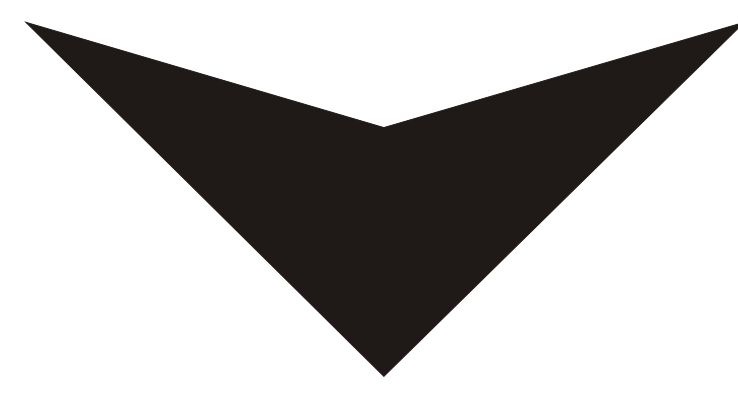
Any WFAC appointments in the future would be by way of advertising for interested persons that are willing to serve. The Regional Board will determine remuneration for attendance at WFAC meetings.



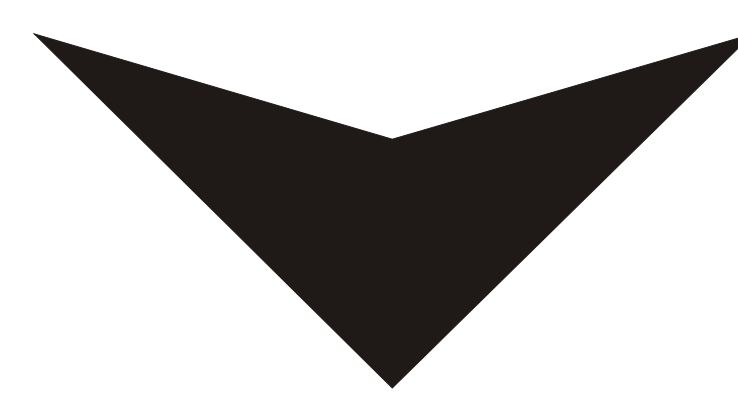
Westside Fire / Rescue

Where We Go From Here

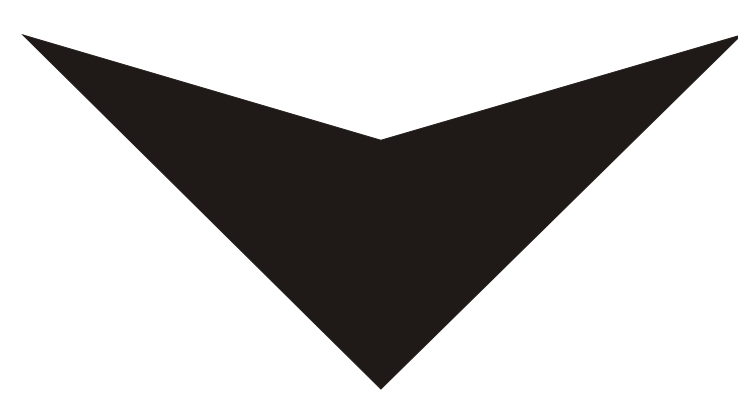
Your Comments to Regional District



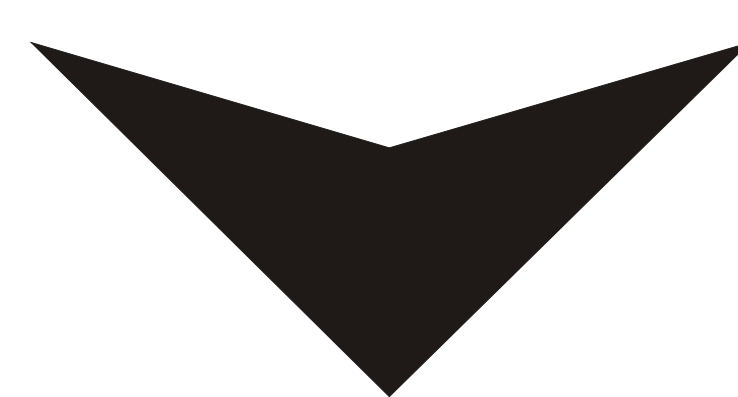
**January/February 2006
Service Area Establishment Bylaw and Fire
Advisory Committee Bylaw to Regional Board**



**January/February 2006
Regional Board Appoints Fire Advisory
Committee members**



**March 2006
Westside Fire/Rescue Budget considered by
Regional Board during consideration of Five
Year Financial Plan**



Advertising to Hire Fire Fighters

