



TOWN OF WILBUR

BUDGET FOR 2010

ESTIMATED BUDGET OF

\$2,504,118.91

VALUATION

REGULAR LEVY - \$36,190,964

SPECIAL LEVY - \$35,671,684

MAYOR

ROBERT WYBORNEY

COUNCIL

LYNN MCWHORTER

DON ROLFE

GERALD METCALF

DONALD G. REID

ROY SCHEIBNER

TOWN ATTORNEY

CYNTHIA E. MCMULLEN

TOWN CLERK/TREASURER

CARLA J. SHIRLEY

PUBLIC WORKS FOREMAN

JIM POPE

POLICE CHIEF

ARCHIE SHIRLEY

FIRE/EMS CHIEF

CRAIG HADEN

LIBRARIAN

CATHY MILLER

SWIMMING POOL MANAGER

SHELBY CHARLAND



TOWN OF WILBUR

2010 GOALS
LEGISLATIVE
TOWN COUNCIL

POLICY

Economic growth of the community affects the economic health of the community. The Town will continue to work for progress in this area.

FLOOD PLAIN

A continued concern is the Flood Plain and the inability of businesses to build in this area. We will continue to do what we can within the guidelines to work with the citizens. Currently, the Town of Wilbur is working with Senator Murray's office in an effort to obtain funding in the amount of \$10,000,000 for a flood retention dam.

TOWN PLAT ISSUES AND CORRECTIONS TO TOWN BOUNDARY

The Town of Wilbur continues to actively work with the citizens of the Town in the correction of boundaries and adjustments of plat boundaries. The Town was able to annex and file all the needed paperwork to correct Railroad Addition, bringing the gap area into the town limits. The Town also annexed the portion of blocks 9 and 10 in Yount's Addition that were outside of the Town limits.

The official map of the Town of Wilbur is being updated. This will hopefully begin to correct all other interpretations that may be possible now, and reduce staff research time.

The Mayor will develop a pro-active, comprehensive plan to give the revised survey recommendations and issues a priority schedule. The project is currently working the "Cadco" area. These projects will take several years. It will benefit the citizens by promoting property values and improve the Town's marketability by removing title problems and ultimately, improving the Town's tax base.

AIRPORT

2009 was a great year for the airport in that because of forward thinking the design for the runway was far enough along that the dollars spent on that design were leveraged into 100% ARRA Stimulus money that allowed the construction of the runway extension and widening that included embankment construction, runway widening and reconstruction to meet current standards, safety area improvements, new edge lighting including a new power vault, wind sock, Runway End Identifier Lights (REIL-that make the airport easier to find at night) and fencing of portions of the airport property.

Since the bids received were under the estimate for the project the FAA allowed the design and construction of portions of the parallel taxiway. This work included design and construction of the taxiway from the south end of the runway to the existing aircraft parking ramp. It included relocation of the fueling and ag-spraying operations out of the taxiway Obstacle Free Area and construction of portions of the westerly access road to the future hangar area.

For 2010 the FAA will allow and fund the construction of the remaining portion of the taxiway that will go through the existing ramp and connect to the north end of the runway. This will require removal of the old hangar on the north end of the parking ramp and relocation of the beacon (or possibly a new one). If budget allows, the west access road may be extended further to the north.

FIRE/AMBULANCE

The fire station underwent some remodeling in 2009. New lights in the station and new cabinets for ambulance supplies were installed.

One of the fire departments goals is to find a way to replace the 1984 Chevrolet 1 ton fire truck.

SWIMMING POOL

The swimming pool showed a significant savings in propane and chemicals for the 2009 season.

The following projects were completed for the 2009 Season:

Pool spot painted

Floors repainted

Toilet paper holder for the boys' locker room

Hole behind the women's toilet filled

Lifeguard tower painted

All locks keyed the same

Items purchased for the Swimming Pool in 2009:

Tool kit (basics for pool)

2 new rescue tubes

New spider straps for backboard

12 noodles

Diving sticks and rings

The Town of Wilbur is currently reviewing a suggested employee operation manual for the swimming pool. The pumps will be looked at in 2010 due to some operation issues in 2009.

PARK

The playground equipment received several treated 2' by 6' replacement boards in 2009.

The council and Mayor should look at a project to improve the Town Park by providing an electrical system which would better serve the many activates in the park.

STREETS

A striping machine was purchased and the Town maintenance crew completed the project in 2009. Railroad and Handicap stencils were acquired.

Construction was completed on the WSDOT Pathway project from Brace Street to the Athletic Complex off of SR2. This project was being fully funded by the Washington State Department of Transportation and a portion of Stimulus funding.

ALLEYS

The Council, Mayor and Public Works will be developing an alleys improvement project. The improvements in this plan will take three years or more to complete and use gravel from the in-kind payment of bulk water.

SEWER

The lawsuit has been settled with Waste Action Project. The Town will continue to comply with the requirements of the Consent Decree.

Wilson Survey/Engineering was selected for design engineering of the new sewer treatment plant. The total project cost is \$5,089,000 with the Department of Ecology

Centennial Clean Water Fund granting \$2,719,099 and \$1,876,901 loan for 20 years at an interest rate of 1.4%. Contract completion is pending. Community Trade and Economic Development have granted \$1,000,000 for the new sewer treatment plant.

WATER

Meeting the Department of Health (D.O.H.) water efficiency rule was the main focus in 2009.

The water line project on Broadway and Alder will continue in the spring of 2010. The crew was recertified in 2009.

FACILITIES

No changes to the Town facilities occurred in 2009.

In 2009 the Town submitted and did not receive a grant from the Department of Commerce to upgrade the heating system for Town Hall. Council and Mayor need to continue to look for funding for this project.

FINANCIAL AND ADMINISTRATIVE

EXPENDITURES

Expenditures are expected to continue to increase.

1. General cost of supplies.
2. Repairs on vehicles.
3. Maintenance updates on pumps, motors and wells.
4. Fuel prices continue to be unstable.
5. Insurance costs have risen and are expected to rise again for 2010 by 6%.
6. Employee medical insurance increased 10% and 5.5% on dental insurance; with no increase in vision.
7. The Town entered into a contract for a new software program for financials, payroll and utilities.

LONG TERM DEBT

SEWER, WATER AND REHABILITATION

The Town's current debts are as follows:

PWTF - Water: \$427,737 at 3% interest

SRF - Sewer: \$203,414 at 0% interest

PWTF - Sewer: \$42,667 at 0% interest

PWTF - Sewer: \$475,000 at 2% interest

COUNCIL DECISIONS FOR 2010 BUDGET

The council has chosen to raise utility rates for water and sewer for 2010 by 4%. The Sewer Improvement fee for 2010 will remain at \$30.00. The Utility Tax remains the same as 2008 at a flat rate of \$8.00. The phone tax is being used for the Swimming Pool, Streets and Protective Services.

City Assistance funding received in 2009 to date consists of \$17,723.50. City Assistance funding will be used within the budget in 2010 for current expense, police and streets.

The council determined no employee pay increase for 2010. The Fire/EMS Department will remain at the 2009 rate of \$10.00 an hour and fire meetings attended will be paid \$2.00 a meeting. Town Attorney rate per hour will increase to \$140.00 for 2010 plus reimbursement for mileage and telephone calls.

Due to anticipated issues with C.E. Revenues for 2010 and beyond, the Mayor and Clerk are putting together council committees to track revenue/expenditures and help advise the administration on issues and short-falls.

The use of the new software program which is scheduled to be installed in 2010 should have positive effects on the budget process and provide for special reports as needed.

MINIMUM WAGE FOR THE STATE OF WASHINGTON IS \$8.55 FOR 2010

INTERFUND TRANSFERS

From:		To:	
Current Expense	75,324.28	Landfill Reserve	2,750.00
	0	CE Reserve	5,484.00
	0	CE Reserve	5,000.00
	0	Water/Sewer	590.28
	0	Streets	45,000.00
	0	CE Replacement	
		Financial Software	5,000.00
	0	Survey Mitigation	2,000.00
	0	Swim Pool	4,500.00
	0	Airport Capital	
		Improvement	5,000.00
Streets	750.00		0

Water	1,000.00		0
Sewer	1,000.00	CE Replacement	2,750.00
Museum	147.57	Water/Sewer	147.57
Water	70,168.00	Water Reserve	70,168.00
Water	295.68	Sewer	295.68
Water Reserve	60,358.41	Water Capital Projects	60,358.41
Water Reserve	11,500.00	Water	11,500.00
Ambulance	20,000.00	Ambulance Reserve	20,000.00
Swim Pool	147.57	Water/Sewer	147.57
Sewer	294.60	Water	294.60
Sewer	34,560.00	Sewer Reserve	34,560.00
Sewer Reserve	22,601.56	Capital Projects	22,601.56
TOTALS:	298,147.67	TOTALS:	298,147.67

VOLUNTEER BOARDS FOR THE TOWN

AIRPORT: Greg Leyva, Kevin Leyva, George Crow, Ralph Bechtol, Ted Novotney, Robert Wyborne and Bob Rohde. Roy Scheibner is the Council Representative.

CEMETERY: Don Rolfe is the Council Representative.

LIBRARY: Jim Allen, Audrey Brashears, Shirley Goodlake, Joyce Gardner and Donna Daniels.

PLANNING COMMISSION: Richard Miller, Greg Sassman and Sara Rice. Don Rolfe, Council Representative and Bill Crow, Building Inspector attends when needed. Police Chief Archie Shirley attends when needed for Police Department input.

The above all volunteer their time and energy to the Town of Wilbur.