

TOWN OF WILBUR

BUDGET FOR 2021

ESTIMATED BUDGET OF

\$1,493,335.00

VALUATION

REGULAR LEVY - \$47,295,162.00

EXCESS LEVIES & BONDS - \$46,788,642.00

MAYOR

ERICA HEARREAN

COUNCIL

POSITION # 1	NICHOLE CURTIS
POSITION # 2	LYNN MCWHORTER
POSITION # 3	JOHN HANON
POSITION # 4	ROY SCHIEBNER
POSITION # 5	KENT ANDERSEN

TOWN ATTORNEY

DAVID BINGAMAN

TOWN CLERK/TREASURER
MELISSA BULGER

PUBLIC WORKS SUPERVISOR
DAVID BJORSON

EMS COORDINATOR
MICHELE ROSMAN

LIBRARIAN
TERRI BOHNET

Mission Statement

To provide the citizens of the Town of Wilbur with the best and most efficient services possible that protects and enhances the quality of life through planning, visionary leadership and dedicated employees. Realizing that the strength of our mission lies in our commitment to the following values, we believe in:

PRIDE in our work, in our dedication to public service, and in being the best we can be.

HONESTY in all our actions with employees and citizens.

PARTICIPATION by citizens and Town team members in setting and attaining the Town's goals.

INNOVATION in meeting the present and future needs of the Town.

LOYALTY to our community, to this organization, and to each team member.

RESPECT for, and belief in, individual differences and the worth of every person.

2021

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.

LINCOLN COUNTY ECONOMIC DEVELOPMENT COUNCIL FOR 2021

The Town of Wilbur has membership in the EDC. For the 2021 year, the work of the EDC will continue to be driven by the Lincoln County Economic Development Strategy. Here are some of the projects and activities coming in 2021 that will benefit Wilbur directly:

Building our Workforce – The EDC will focus on identifying the workforce gaps within our own County and will be working to increase collaboration among educators, parents and industry leaders regarding those career opportunities – both those that require a degree and those that don't.

Broadband Planning Grant – The EDC partnered with Lincoln County on a Broadband Planning grant, awarded by the WA State Broadband Office. We have completed a survey of businesses regarding their current use and future needs. Still to come: a survey of households with school-aged children; an inventory of our telecom providers and their services; a map of all telecom infrastructures; and a survey of our anchor institutions regarding their technology use and needs. The focus is to develop fiber in business districts, hot spots, white space and utility partnerships.

Public Restrooms – The EDC would like to rebuild the public restroom in the town park.

Wilbur Airport – The EDC will continue to focus on developing the airport industrial site plan.

HIGHLIGHTS FROM 2020

AIRPORT

Multiple grants were applied for and approved, work will be started in 2021.

SWIMMING POOL

Purchased new swimming pool cleaning machine.

WILBUR MEADOWS OFF ROAD VEHICLE PARK

The ORV Park continues to attract locals and out of town people. New features were added in 2020.

STREETS

No major projects completed in 2020, there are pending projects for six streets to be repaired in 2021.

SEWER

Cleaned the grit chamber which is should be done on a regular basis and is now on schedule. Also a smoke test was completed in areas of town by Evergreen Rural Water and Century West Engineering.

WATER

Flushed all hydrates and cycled all main water valves.

CEMETERY

There were no new changes in the cemetery during 2020.

PARK

Finished tree trimming in the north side of the park.

FIRE/EMS DEPARTMENT

EMS – Purchased a new Ambulance. We will also try to recruit new people to take an EMT class.

FIRE – An Interlocal agreement was signed in July with Lincoln County Fire District, the Fire Department will now be under the direction of the district.

LIBRARY

The library is part of the Washington State Anytime Library consortium. Libraries pay for this service according to their city population. This allows people to use their tablets or computers to access e-books and e-audiobooks. They're checked out for two or three week periods –just like paper books- and each library gets credit for their books their patrons check out. New head Librarian is Teri Bohnet.

TOWN HALL

Town Hall researched ways to make utility billing more efficient saving both time and money, Bias was purchased in September. An agreement was signed for Armada allowing for online bill pay, creating a customer friendly environment.

FINANCIAL AND ADMINISTRATIVE

EXPENDITURES

Expenditures are expected to continue to increase.

1. General cost of supplies.
2. Repairs on vehicles, replacement of vehicles.
3. Fuel prices continue to be unstable. The Town continues to go off the Lincoln County contract for weekly rack price.
4. Liability Insurance costs have increased for 2021 by 7%
5. The Town of Wilbur provides medical insurance through Association of Washington Cities (AWC) Asuris Health First Plan for qualifying employees. The Town of Wilbur employees that have worked on obtaining the WellCity Award of 2% premium discount on all Regence/Asuris premiums. The discount

is given the following year saving the Town over \$1,000 annually in insurance premiums. The council approves funds for the required program support. Town of Wilbur has earned Well City Award 2012, 2013, 2014, 2015, 2016 2017, 2018 and 2019.

RESERVES FOR FUTURE CAPITAL NEEDS BUDGETING **GOALS AND OBJECTIVES FOR ACQUISITION OF SUFFICIENT** **RESERVES TO MEET THE NEEDS OF THE TOWN**

The Town of Wilbur has several capital projects, i.e. infrastructure improvement and equipment purchase and/or replacement. These projects require a long term strategy for acquiring sufficient funds. This strategy requires setting aside reserve funds. Consideration is given both the project cost and the financial impact of its completion.

The Town of Wilbur has established several reserve funds for the accumulation and distribution of revenues and expenditures. The Capital Facilities Plan lists the probable projects for the coming years. These will be accounted for in the following funds:

- Current Expense Reserve Fund (#004)
- Water Reserve Fund (#403)
- Sewer Reserve Fund (#412)

Additions and/or deletions from the budget will coordinate with the Town's Capital Facilities Plan.

LONG TERM DEBT

SEWER, WATER AND REHABILITATION

The Town's current debts are as follows 2020:

PWTF – Sewer: \$207,292.90 at .05% interest

Interfund Loan from Sewer reserve to Streets - \$78,500.00 at .05% interest

COUNCIL DECISIONS FOR 2021 BUDGET

WATER RATES

Water rates will increase for 2021 by \$2.46. Base rate will be \$33.50.

SEWER RATES

Sewer rates will increase for 2021 by \$0.86. Base rate will be \$45.50 and the loan fee of \$5.00 in 2019, one loan is remaining.

GARBAGE RATES

Garbage rates will increase by \$1.00 per month in 2021.

UTILITY TAX

All Utility Taxes were reassessed in 2020 to adhere to state guidelines and statues by Ordinance 590. The Utility tax is 41% of the rate of sewer and garbage and is broken down as follows:

- 40% is allocated to the Capital Reserve Equipment Replacement Fund
- 60% is deposited into the Current Expense Utility fund, of the 60% \$57,000.00 will be transferred into the Street Fund to cover all necessary expenditures and the remaining funds in Current Expenses will be used for public safety costs.

TELEPHONE TAX

The telephone tax is being used for the Swimming Pool, Streets and Protective Services.

CITY ASSISTANCE

City Assistance funding received in 2020 to date consists of \$25,114.83. The funds will be used in the budget for current expense and streets.

WAGES & SALARIES

MINIMUM WAGE FOR THE STATE OF WASHINGTON IS INCREASING BY \$0.19/HOUR BRINGING THE TOTAL TO \$13.69 FOR 2021

Mayor/Council Compensation

As adopted by Ordinances #462 and #537.

Volunteer EMS

The Ambulance Volunteer Department will be changing to a per unit payout schedule as long as funds are available. The new schedule was adopted by resolution 499.

Attorney Costs

Town Attorney hourly rate is \$160.00 plus reimbursement for mileage. The Town Attorney will advise the Mayor, Council and staff on the legal aspects of the various projects in the budget and other issues as they arise.

Public Works and Office Staff

Salaries for these positions are re-assessed each year and a salary survey is completed by Amber Shallow per numbers provided by AWC (Association of Washington Cities).

2021 SALARY SCHEDULE

PUBLIC WORKS		
FOREMAN		\$5,236.24 /MO
CREWMAN		\$3,600.00 /MO
CREWMAN #2		\$3,331.00 /MO
PART TIME		\$13.69 /HR
PT W/OPERATOR EXPERIENCE		\$14.00 /HR
CEMETERY/PARK CARETAKER		\$16.25 /HR
NUISANCE DIRECTOR		\$16.64 /HR
JANITOR		\$14.00 /HR
FINANCIAL		
CLERK/TREASURER		\$4,213.02 /MO
ASSISTANT CLERK		\$3,531.34 /MO
SWIMMING POOL		
POOL MANAGER		\$15.00 /HR
SENIOR LIFEGUARD		\$14.00 /HR
RETURNING LIFEGUARD		\$13.85 /HR
LIFEGUARD 1ST YEAR		\$13.69 /HR
LIBRARY		
LIBRARIAN		\$15.00 /HR
ASST LIBRARIAN		\$14.00 /HR
LIBRARIAN AID		\$13.69 /HR
EXECUTIVE AND LEGISLATIVE		
MAYOR		\$550.00 /MO
COUNCIL MEMBER	PER MEETING - PAID QUARTERLY	\$30.00
EMS DEPARTMENT		
EMS COORDINATOR (PER MONTH)	\$50 PER MONTH PAID QUARTERLY	\$150.00
EMS VOLUNTEER	PAID PER RUN	\$10.00 /Unit
ATTORNEY		
(PER HOUR - PLUS MILEAGE)		\$160.00
LONGEVITY		
5 YEARS		\$15/Mo
10 YEARS		\$20/Mo
CERTIFICATION PAY		
.005% PER CERTIFICATION	UP TO 3 APPROVED	.015/3 CERT

TOWN OF WILBUR VOLUNTEER BOARDS FOR THE TOWN 2021

AIRPORT: Kevin Leyva, Dean Dreger, Pat Rosman, George Crow and Shayne Lewis.

LIBRARY: Jim Allen, Audrey Brashears, Shirley Goodlake, Sally Goodlake, Julie Hill and Rebecca Harris.

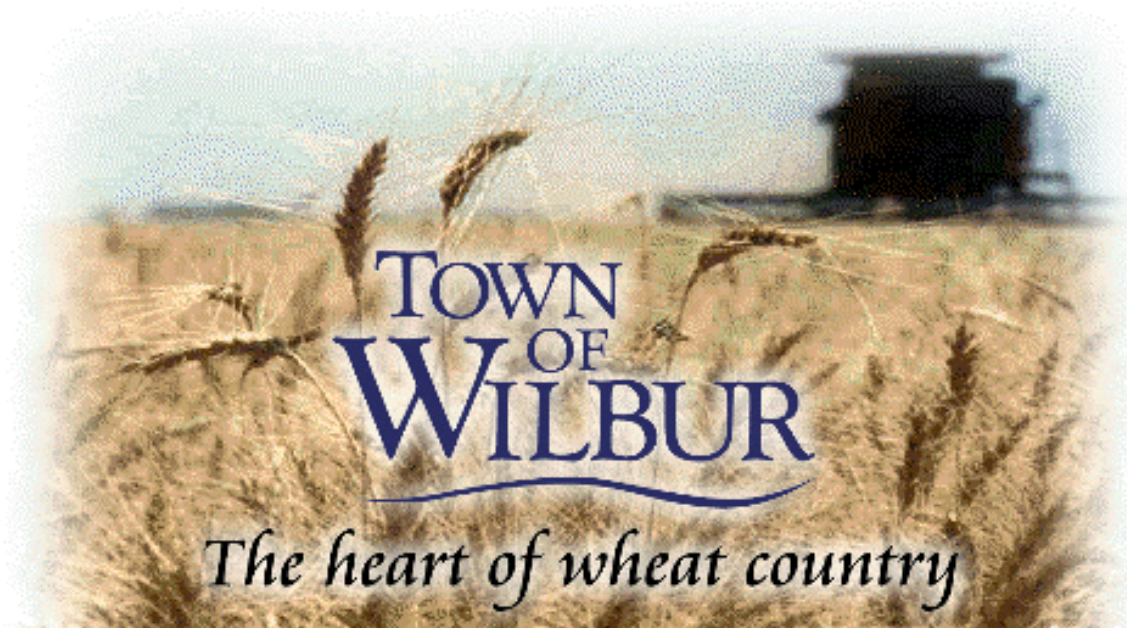
Bill Crow, Building Inspector attends as needed.

FOUNDATIONS ASSISTING THE TOWN OF WILBUR FOR 2021

CEMETERY: Jim Llewellyn, Wardine Reichmann, Jerry Sheffels, Becky Rettkowski, Sheryl Houston, Scott Jensen.

SWIMMING POOL: President - Scott Kuch, Vice President - Brandon Rosman, Secretary – Kelsey Hoppe, Treasurer – Erica Robertson, Catherine Seylor, Lisa Jelle, Shawna Vinciguerra, Steff Arnett, and Jessica Barney.

The Town of Wilbur Mayor and Council greatly appreciate all the above volunteers whom donate their time and energy in the best interest of the Town of Wilbur.



TOWN OF WILBUR 2021 BUDGET

<u>FUND</u>	<u>ESTIMATED REVENUES</u>	<u>ESTIMATED EXPENDITURES</u>
001 - Current Expense	\$490,780.00	\$490,700.00
003 - C E Reserve	\$1,400.00	\$14,000.00
004 - Capital Replace Reserve	\$75,400.00	\$75,000.00
005 - Library	\$20,800.00	\$20,600.00
006 - Swimming Pool	\$40,500.00	\$40,500.00
007 - Swimming Pool Reserve	\$400.00	\$100.00
008 - Larrick Pool Trust	\$400.00	\$0.00
010 - Airport	\$13,500.00	\$13,200.00
011 - Airport Capital Imp	\$0.00	\$0.00
101 - Street	\$119,000.00	\$118,790.00
104 - Tourism	\$2,200.00	\$1,500.00
109 - Museum	\$7,600.00	\$7,600.00
110 - Museum Trust	\$5,000.00	\$0.00
150 - Wheeled Sports	\$650.00	\$500.00
335 - 1/4 % R E Tax	\$3,800.00	\$1,000.00
336 - 1/4 % R E Tax GCFPHM	\$3,800.00	\$0.00
401 - Water	\$225,500.00	\$225,460.00
403 - Water Reserve	\$5,000.00	\$5,000.00
404 - Cemetery	\$33,100.00	\$33,090.00
406 - Ambulance	\$38,360.00	\$38,350.00
407 - Ambulance Reserve	\$600.00	\$0.00
411 - Sewer	\$240,000.00	\$236,750.00
412 - Sewer Reserve	\$44,000.00	\$34,895.00
415 - Garbage	\$138,300.00	\$136,300.00
Total All Funds	\$1,510,090.00	\$1,493,335.00