

SNOHOMISH COUNTY FIRE DISTRICT NO. 5

Commissioners Meeting Agenda

Zoom: <https://us02web.zoom.us/j/240758636>



October 28, 2024

CALL TO ORDER

EXIT CONFERENCE WITH STATE AUDITOR

ADDITIONS TO THE AGENDA

PUBLIC/STAFF COMMENTS - (Limited to 3 minutes per person not to exceed 20 minutes overall)

CONSENT AGENDA

Approval of Agency Benefits \$50,885.34

CHIEF'S REPORT- To be presented

REPORTS

Month & Year to Date Budget – September 2024

OLD BUSINESS

Open Issues / Actions

NEW BUSINESS

Draft Strategic Plan (2025-2029)

2025 Draft Budget

INFORMATIONAL

Records Requests

COMMISSIONER COMMENTS

ADJOURN

NOTE: *Commissioner's, please complete additional meeting timecards and provide to the Secretary.*

Agency Benefits 2024 (ER) Only

MONTH	Social Security/ FICA/Medicare	Trustdeed	HRA Veba	MERP	PERS 2	PERS 3	LEOFF 2	WA DCP
Jan	\$2,605.48	\$16,043.58	\$4,955.53	\$600.00	\$3,861.70	\$571.72	\$6,969.59	\$4,562.40
Feb	\$2,661.69	\$16,365.48	\$2,400.00	\$525.00	\$4,635.29	\$590.11	\$6,570.24	\$4,562.40
Mar	\$2,710.99	\$15,749.02	\$2,400.00	\$525.00	\$4,815.79	\$591.16	\$6,609.64	\$4,229.60
Apr	\$2,999.48	\$24,802.09	\$2,650.00	\$750.00	\$4,483.48	\$826.15	\$7,804.84	\$5,228.00
May	\$2,828.19	\$14,981.54	\$2,650.00	\$750.00	\$4,361.87	\$470.13	\$7,443.07	\$5,228.00
Jun	\$3,611.76	\$18,749.30	\$2,650.00	\$825.00	\$4,269.98	\$542.49	\$7,827.30	\$4,160.80
Jul	\$2,675.84	\$17,249.16	\$2,650.00	\$750.00	\$4,331.27	\$463.90	\$6,330.58	\$3,828.00
Aug	\$2,891.42	\$17,249.16	\$2,650.00	\$750.00	\$4,353.85	\$374.93	\$7,252.55	\$3,828.00
Sep	\$2,738.84	\$19,483.06	\$2,650.00	\$825.00	\$4,330.70	\$388.82	\$6,683.44	\$4,160.80
Oct	\$3,597.34	\$24,239.65	\$2,650.00	\$900.00	\$5,523.56	\$511.17	\$8,970.02	\$4,493.60
Nov								
Dec								
Total	\$29,321.03	\$184,912.04	\$28,305.53	\$7,200.00	\$44,967.49	\$5,330.58	\$72,461.27	\$44,281.60
Average	\$2,932.10	\$18,491.20	\$2,830.55	\$720.00	\$4,496.75	\$533.06	\$7,246.13	\$4,428.16
Total Agency Benefits								\$50,885.34

Monthly and YTD Budget 2024

Snohomish County Fire District 5

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001 Expense Fund

Revenues	Amt Budgeted	September	YTD	Remaining		
311 Taxes/Revenue						
311 10 01 00	Property Tax-Regular Levy	3,053,400.89	43,184.53	1,684,528.91	1,368,871.98	55.2%
311 10 02 00	Property Tax-EMS Levy	1,096,709.61	14,915.52	581,409.44	515,300.17	53.0%
311 10 03 00	Property Tax - M & O	0.00	141.76	2,139.28	(2,139.28)	0.0%
311 10 05 00	Property Tax - Real and personal	0.00	0.00	0.00	0.00	0.0%
311 Taxes/Revenue		4,150,110.50	58,241.81	2,268,077.63	1,882,032.87	54.7%
330 Intergovernmental Revenue						
331 00 00 00	Federal Direct Grant - COVID Related	11,000.00	0.00	0.00	11,000.00	0.0%
332 92 10 00	COVID-19 Non-Grant Assistance	0.00	0.00	0.00	0.00	0.0%
333 00 00 00	Federal Grant Indirect (Recieved through another agency) - COVID Related	0.00	0.00	0.00	0.00	0.0%
334 01 30 00	WSP Training Grant Reimbursements	0.00	0.00	0.00	0.00	0.0%
334 04 90 00	Department of Health Grant	1,200.00	0.00	7,766.00	(6,566.00)	647.2%
334 06 90 00	State Grant from Other Agency - COVID Related State Grants	0.00	0.00	0.00	0.00	0.0%
337 00 00 00	Timber/Harvest - BVFF Reimbursements	5,000.00	0.00	12,456.93	(7,456.93)	249.1%
330 Intergovernmental Revenue		17,200.00	0.00	20,222.93	(3,022.93)	117.6%
340 Charges for Goods and Services						
341 43 00 00	Budgeting and Accounting Services - B of A Fees	2,500.00	0.00	0.00	2,500.00	0.0%
341 70 00 00	Sales of Merchandise	0.00	0.00	0.00	0.00	0.0%
341 81 00 00	Public Records Request	0.00	5,192.30	5,337.82	(5,337.82)	0.0%
342 21 00 00	Fire Protection Services School - CPR Class Fees	1,200.00	0.00	0.00	1,200.00	0.0%
342 21 01 00	Wildland Fire Reimbursements/PSCAA	5,000.00	0.00	1,006.78	3,993.22	20.1%
342 60 00 00	Ambulance and Emergency Aid Fee	150,000.00	10,090.24	177,344.99	(27,344.99)	118.2%
340 Charges for Goods and Services		158,700.00	15,282.54	183,689.59	(24,989.59)	115.7%
360 Miscellaneous Revenue						
361 10 00 00	Interest Income	7,000.00	1,082.17	10,865.01	(3,865.01)	155.2%
367 00 00 00	Contributions/Donations	0.00	0.00	0.00	0.00	0.0%
369 10 00 00	Sale of Scrap and Junk	0.00	0.00	0.00	0.00	0.0%
369 91 00 00	Miscellaneous Revenue	0.00	251.13	8,734.63	(8,734.63)	0.0%
360 Miscellaneous Revenue		7,000.00	1,333.30	19,599.64	(12,599.64)	280.0%
380 Non Revenue						
388 10 00 00	Prior Year Adjustments	0.00	0.00	0.00	0.00	0.0%
380 Non Revenue		0.00	0.00	0.00	0.00	0.0%
395 Other Financing Sources						

Monthly and YTD Budget 2024

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001 Expense Fund

Revenues	Amt Budgeted	September	YTD	Remaining		
395 Other Financing Sources						
395 30 00 00	Proceeds from Sales of Capital Assets	0.00	0.00	0.00	0.00	0.0%
395 40 00 00	Compensation for Loss/Impairment of Capital Assets	0.00	0.00	0.00	0.00	0.0%
395 Other Financing Sources		0.00	0.00	0.00	0.00	0.0%
398 Insurance Recoveries						
398 10 00 00	Insurance Recoveries	0.00	0.00	0.00	0.00	0.0%
398 Insurance Recoveries		0.00	0.00	0.00	0.00	0.0%
597 Transfers						
397 22 01 00	Transfers In From Reserve	0.00	0.00	0.00	0.00	0.0%
397 22 01 01	GEMT Transfer in from Reserve Fund	0.00	0.00	0.00	0.00	0.0%
597 Transfers		0.00	0.00	0.00	0.00	0.0%
Fund Revenues:		4,333,010.50	74,857.65	2,491,589.79	1,841,420.71	57.5%
Expenditures	Amt Budgeted	September	YTD	Remaining		
522 Fire Control & EMS						
522 10 49 00	Service Fees	0.00	50.00	450.00	(450.00)	0.0%
522 20 40 49	Misc. Adjustments	0.00	0.00	(0.06)	0.06	0.0%
589 99 99 00	Payroll Clearing	0.00	0.00	0.00	0.00	0.0%
000		0.00	50.00	449.94	(449.94)	0.0%
522 10 10 01	P-Personnel District Secretary Cathy .865 FTE	85,355.00	6,919.24	62,557.00	22,798.00	73.3%
522 10 10 02	P-Personnel Assistant Secretary .625FTE	51,480.00	3,871.30	37,367.83	14,112.17	72.6%
522 10 10 03	P-Personnel Commissioner Meetings (144 x \$157)	22,608.00	805.00	8,046.00	14,562.00	35.6%
522 10 10 04	P-Personnel Fire Chief	168,750.00	14,493.00	128,822.61	39,927.39	76.3%
522 10 10 08	P-Personnel Deputy Chief Operations	150,115.00	0.00	107,643.80	42,471.20	71.7%
522 10 10 18	P-Personnel Part-Time Deputy Chief	83,720.00	6,581.47	59,233.23	24,486.77	70.8%
522 10 30 01	Postage - Tax - Shipping	2,500.00	147.79	2,361.87	138.13	94.5%
522 10 30 04	Magazine Subscriptions	250.00	0.00	0.00	250.00	0.0%
522 10 30 21	Office Supplies	8,750.00	1,356.81	5,321.08	3,428.92	60.8%
522 10 30 22	Patient Care Questionnaire	0.00	0.00	0.00	0.00	0.0%
522 10 30 34	Computer Software	1,500.00	391.50	1,752.52	(252.52)	116.8%
522 10 40 01	Election Costs	0.00	0.00	4,622.73	(4,622.73)	0.0%
522 10 40 02	Audit	16,500.00	0.00	81.85	16,418.15	0.5%
522 10 40 03	Background Screenings	1,250.00	106.00	830.00	420.00	66.4%
522 10 40 04	Reimbursements	6,500.00	0.00	3,408.35	3,091.65	52.4%
522 10 40 09	Professional Services	95,000.00	23,032.65	99,189.99	(4,189.99)	104.4%
522 10 40 11	Communications	27,000.00	2,326.34	28,106.28	(1,106.28)	104.1%

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001 Expense Fund

Expenditures	Amt Budgeted	September	YTD	Remaining	
522 Fire Control & EMS					
522 10 40 16 Dues	5,800.00	0.00	8,825.38	(3,025.38)	152.2%
522 10 40 20 Meals (business luncheons) & parking	1,000.00	0.00	1,604.76	(604.76)	160.5%
522 10 40 22 Physicals - Exam, UA, Vision, HepB (3 doses), TDAP,	15,500.00	151.00	5,497.00	10,003.00	35.5%
522 10 40 27 Banquet and Functions	3,500.00	0.00	6,759.66	(3,259.66)	193.1%
522 10 40 44 Insurance CIAW	116,710.00	0.00	0.00	116,710.00	0.0%
010 Administration	863,788.00	60,182.10	572,031.94	291,756.06	66.2%
522 20 10 05 P-Personnel Alarms and Drills	11,000.00	0.00	0.00	11,000.00	0.0%
522 20 10 08 P-Personnel B51 Duty Chief	10,000.00	0.00	0.00	10,000.00	0.0%
522 20 10 12 Employee Incentives	2,000.00	0.00	1,605.77	394.23	80.3%
522 20 10 13 P-Personnel Home Standby (\$25 x 1 x 365)	9,125.00	0.00	0.00	9,125.00	0.0%
522 20 10 14 P-Personnel Part Time Fill-In	450,000.00	35,349.19	308,297.09	141,702.91	68.5%
522 20 10 15 P-Personnel Fulltime Firefighters	1,280,000.00	95,038.32	800,302.62	479,697.38	62.5%
522 20 10 16 P-Personnel Fulltime Firefighters Callback OT	90,000.00	15,122.88	193,080.29	(103,080.29)	214.5%
522 20 10 17 P-Part Time Shift Incentive	4,000.00	900.00	7,275.00	(3,275.00)	181.9%
522 20 10 19 P-Personnel Full-Time Firefighters Non-Callback OT (Training, Meetings, etc)	25,000.00	974.52	20,679.88	4,320.12	82.7%
522 20 20 01 P-State Pensions	165,000.00	11,402.96	107,814.62	57,185.38	65.3%
522 20 20 03 P- Medical Benefits	355,000.00	22,958.06	197,138.92	157,861.08	55.5%
522 20 20 05 P-Federal Payroll Taxes	39,750.00	2,738.84	25,723.72	14,026.28	64.7%
522 20 20 06 State Payroll Taxes	112,000.00	0.00	100,685.75	11,314.25	89.9%
522 20 30 03 Fire Supplies, Rehab Food	3,000.00	423.31	1,182.33	1,817.67	39.4%
522 20 30 15 Diesel and Gasoline	28,000.00	2,105.50	18,096.99	9,903.01	64.6%
522 20 30 16 Ambulance Supplies (BLS/ALS)	60,000.00	6,610.19	52,780.51	7,219.49	88.0%
522 20 40 05 SNOCO 911	80,250.00	6,685.05	60,165.45	20,084.55	75.0%
522 20 40 07 Regional Technical Response Agreement (So. Sno. Co. Fire & Rescue)	1,600.00	0.00	1,511.97	88.03	94.5%
522 20 40 24 Laundry - Uniforms - Bunker Gear	1,750.00	0.00	348.47	1,401.53	19.9%
522 30 30 09 Newsletter Quarterly	13,500.00	0.00	5,218.56	8,281.44	38.7%
522 30 30 10 Educational Materials - Fire Prevention Week Kids Handouts	1,750.00	3,018.40	4,950.89	(3,200.89)	282.9%
522 30 30 23 Fire Prevention Education (Holidays)	1,750.00	0.00	184.38	1,565.62	10.5%
020 Suppression & EMS	2,744,475.00	203,327.22	1,907,043.21	837,431.79	69.5%
522 41 31 01 CPR & First Aid Cards	2,500.00	0.00	564.06	1,935.94	22.6%
041 Training Provided to External Parties	2,500.00	0.00	564.06	1,935.94	22.6%
522 45 30 13 Training Props/Devices &	5,500.00	87.15	605.87	4,894.13	11.0%
522 45 40 26 Travel - Meals - Lodging - Recruit Training Meals	1,500.00	0.00	2,510.63	(1,010.63)	167.4%
522 45 40 28 Tuition/Instructors	25,000.00	2,155.00	24,915.58	84.42	99.7%
522 45 40 30 Target Solutions	6,000.00	0.00	0.00	6,000.00	0.0%
045 Training Obtained by Employees	38,000.00	2,242.15	28,032.08	9,967.92	73.8%

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001 Expense Fund

Expenditures	Amt Budgeted	September	YTD	Remaining		
522 Fire Control & EMS						
522 50 30 12	Supplies (cleaning, paper, maintenance, propane)	8,000.00	698.00	4,772.31	3,227.69	59.7%
522 50 40 19	Inspections and Tests	1,200.00	0.00	4,651.24	(3,451.24)	387.6%
522 50 40 37	Utilities (water, sewer, garbage, gas, propane, electric)	54,250.00	2,941.94	33,250.85	20,999.15	61.3%
522 50 40 40	Building Repairs and Maintenance - Station #51 - 304 Alder	10,000.00	0.00	348.99	9,651.01	3.5%
522 50 40 43	Building Repairs and Maintenance -32905 Cascade View	8,000.00	428.28	11,749.58	(3,749.58)	146.9%
522 50 40 45	Training Trailer Expenses - Driver Simulator/Rescue	1,000.00	0.00	0.00	1,000.00	0.0%
050 Facilities Maintenance		82,450.00	4,068.22	54,772.97	27,677.03	66.4%
522 60 30 06	Apparatus/Equipment Parts & Supplies - (Non-Intergovernmental)	20,000.00	0.00	3,442.21	16,557.79	17.2%
522 60 40 12	Equipment Maintenance and Repairs	10,000.00	98.71	8,200.25	1,799.75	82.0%
522 60 40 23	Apparatus Maintenance (Non-Intergovernmental)	10,000.00	0.00	2,267.40	7,732.60	22.7%
522 60 40 29	Monroe - Apparatus Maintenance Intergovernmental	65,000.00	523.07	66,527.13	(1,527.13)	102.3%
522 60 40 47	Rentals and Leases	3,000.00	0.00	1.10	2,998.90	0.0%
060 Vehicles & Equipment Maintenance		108,000.00	621.78	80,438.09	27,561.91	74.5%
522 70 41 28	EPCR	1,900.00	107.16	1,480.79	419.21	77.9%
522 70 41 29	Medical Advisor Contract	15,000.00	0.00	0.00	15,000.00	0.0%
522 70 41 35	Medical Billing (\$23.50 + .50 Postage x Billings, 505)	12,000.00	1,146.36	9,510.45	2,489.55	79.3%
522 70 41 36	ALS Contract for Services	0.00	0.00	0.00	0.00	0.0%
522 70 41 37	Snohomish County EMS Annual Assessment (County Medical Program Director)	8,500.00	0.00	0.00	8,500.00	0.0%
070 Ambulance Services		37,400.00	1,253.52	10,991.24	26,408.76	29.4%
522 Fire Control & EMS		3,876,613.00	271,744.99	2,654,323.53	1,222,289.47	68.5%
591 Leases						
591 22 70 02	Software leases	13,000.00	0.00	3,505.95	9,494.05	27.0%
591 28 70 01	Leases	10,000.00	647.93	5,831.37	4,168.63	58.3%
591 Leases		23,000.00	647.93	9,337.32	13,662.68	40.6%
594 Capital Outlay						
594 22 60 01	Furnishings - Equipment	1,500.00	272.75	4,417.95	(2,917.95)	294.5%
594 22 60 02	Computer Hardware - Laptop - MDC - EPCR - Server	5,000.00	120.00	3,149.59	1,850.41	63.0%
594 22 60 04	Small Tools and Firefighting Equipment	5,000.00	0.00	4,065.34	934.66	81.3%
594 22 60 05	Uniforms and Badges	11,000.00	76.34	13,665.48	(2,665.48)	124.2%
594 22 60 06	Facilities	2,000.00	191.11	191.11	1,808.89	9.6%

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001 Expense Fund

Expenditures	Amt Budgeted	September	YTD	Remaining	
594 Capital Outlay					
594 22 60 08 Rescue Equipment	25,000.00	0.00	2,423.26	22,576.74	9.7%
594 22 60 09 Firefighting Safety Gear	45,000.00	11,718.32	19,662.03	25,337.97	43.7%
594 22 60 10 Small Tools and Equipment EMS	15,000.00	0.00	0.00	15,000.00	0.0%
594 22 60 11 Phone & Assesory Purchases	1,500.00	0.00	179.85	1,320.15	12.0%
594 25 60 12 Disaster Services EOC	1,500.00	0.00	0.00	1,500.00	0.0%
594 Capital Outlay	112,500.00	12,378.52	47,754.61	64,745.39	42.4%
597 Transfers					
597 22 00 01 Transfer to Reserve Fund	320,897.00	0.00	0.00	320,897.00	0.0%
597 22 00 03 Transfer to Capital Project Fund	0.00	0.00	0.00	0.00	0.0%
597 Transfers	320,897.00	0.00	0.00	320,897.00	0.0%
Fund Expenditures:	4,333,010.00	284,771.44	2,711,415.46	1,621,594.54	62.6%
Fund Excess/(Deficit):	0.50	(209,913.79)	(219,825.67)		

Monthly and YTD Budget 2024

Snohomish County Fire District 5

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002 Reserve Fund

Revenues	Amt Budgeted	September	YTD	Remaining
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330 Intergovernmental Revenue

332 93 40 00	Grnd Emerg. Med Transpt (GEMT)Payments - Reserves	220,000.00	0.00	0.00	220,000.00	0.0%
330 Intergovernmental Revenue		220,000.00	0.00	0.00	220,000.00	0.0%

360 Miscellaneous Revenue

361 10 00 01	Interest Income (Reserve)	100,000.00	12,995.05	120,048.58	(20,048.58)	120.0%
360 Miscellaneous Revenue		100,000.00	12,995.05	120,048.58	(20,048.58)	120.0%

597 Transfers

397 22 02 00	Transfer In From Expense Fund	320,897.00	0.00	0.00	320,897.00	0.0%
597 Transfers		320,897.00	0.00	0.00	320,897.00	0.0%

Fund Revenues:	640,897.00	12,995.05	120,048.58	520,848.42	18.7%
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Expenditures	Amt Budgeted	September	YTD	Remaining
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522 Fire Control & EMS

522 10 49 01	Service Fees (Reserve)	0.00	50.00	450.00	(450.00)	0.0%
522 Fire Control & EMS		0.00	50.00	450.00	(450.00)	0.0%

597 Transfers

597 00 01 00	Transfer Out to Expense Fund	0.00	0.00	0.00	0.00	0.0%
597 00 01 01	GEMT transfer out to Expense Fund	0.00	0.00	0.00	0.00	0.0%
597 Transfers		0.00	0.00	0.00	0.00	0.0%

Fund Expenditures:	0.00	50.00	450.00	(450.00)	0.0%
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Fund Excess/(Deficit):	640,897.00	12,945.05	119,598.58
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200 Bond - Capital

Revenues	Amt Budgeted	September	YTD	Remaining	
311 Taxes/Revenue					
311 10 04 00 Property Taxes Capital Facility Bond (Station 51)	597,385.00	8,485.71	331,143.94	266,241.06	55.4%
311 Taxes/Revenue	597,385.00	8,485.71	331,143.94	266,241.06	55.4%
330 Intergovernmental Revenue					
337 01 00 00 Timber and Private Harvest -	0.00	0.00	2,732.34	(2,732.34)	0.0%
330 Intergovernmental Revenue	0.00	0.00	2,732.34	(2,732.34)	0.0%
Fund Revenues:	597,385.00	8,485.71	333,876.28	263,508.72	55.9%
Expenditures	Amt Budgeted	September	YTD	Remaining	
591 Leases					
592 22 08 00 Interest And Other Debt Service Costs -	0.00	0.00	365.41	(365.41)	0.0%
592 22 81 00 Fiscal Agent Fees	0.00	0.00	0.00	0.00	0.0%
591 Leases	0.00	0.00	365.41	(365.41)	0.0%
594 Capital Outlay					
591 22 70 00 Principal Paid on Station Construction	338,736.93	0.00	168,178.60	170,558.33	49.6%
592 22 80 00 Interest Paid on Station Construction	173,967.01	0.00	88,173.37	85,793.64	50.7%
594 Capital Outlay	512,703.94	0.00	256,351.97	256,351.97	50.0%
Fund Expenditures:	512,703.94	0.00	256,717.38	255,986.56	50.1%
Fund Excess/(Deficit):	84,681.06	8,485.71	77,158.90		

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300 Capital Project Fund

Revenues	Amt Budgeted	September	YTD	Remaining	
597 Transfers					
397 03 00 00 Transfers In From Expense Fund	0.00	0.00	0.00	0.00	0.0%
597 Transfers	0.00	0.00	0.00	0.00	0.0%
Fund Revenues:	0.00	0.00	0.00	0.00	0.0%
Expenditures	Amt Budgeted	September	YTD	Remaining	
594 Capital Outlay					
594 22 60 03 Apparatus Replacement	0.00	0.00	41,024.84	(41,024.84)	0.0%
594 22 60 21 Furnishings and Equipment	0.00	2,000.00	108,037.81	(108,037.81)	0.0%
594 22 60 22 Computer Hardware and Server	0.00	0.00	0.00	0.00	0.0%
594 22 60 24 Small Tools	0.00	0.00	1,571.78	(1,571.78)	0.0%
594 22 60 26 Facilities Construction, Machinery and Equipment	0.00	0.00	0.00	0.00	0.0%
594 22 60 27 Land Aquisition - Future Facilities	0.00	0.00	0.00	0.00	0.0%
594 28 60 33 Dispatch Services Infrastructure (Locution and Station Based Equipment)	0.00	0.00	0.00	0.00	0.0%
594 Capital Outlay	0.00	2,000.00	150,634.43	(150,634.43)	0.0%
Fund Expenditures:	0.00	2,000.00	150,634.43	(150,634.43)	0.0%
Fund Excess/(Deficit):	0.00	(2,000.00)	(150,634.43)		

Monthly and YTD Budget 2024

Snohomish County Fire District 5

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Fund	Revenue	September	Received		Expenditures	September	Spent	
001 Expense Fund	4,333,010.50	74,857.65	2,491,589.79	57.5%	4,333,010.00	284,771.44	2,711,415.46	62.6%
002 Reserve Fund	640,897.00	12,995.05	120,048.58	18.7%	0.00	50.00	450.00	0.0%
200 Bond - Capital	597,385.00	8,485.71	333,876.28	55.9%	512,703.94	0.00	256,717.38	50.1%
300 Capital Project Fund	0.00	0.00	0.00	0.0%	0.00	2,000.00	150,634.43	0.0%
	<u>5,571,292.50</u>	<u>96,338.41</u>	<u>2,945,514.65</u>	<u>52.9%</u>	<u>4,845,713.94</u>	<u>286,821.44</u>	<u>3,119,217.27</u>	<u>64.4%</u>



Open Issues/Actions

Date Last Visited	OPEN ISSUES	Action Taken	Priority
Date Last Visited	TABLED OR POSTPONED ISSUES	Action Taken	
05/22/23	Mitigation Fees - Growth Planning	In progress	
Date Last Visited	CLOSED ISSUES - Items will be removed 5 years after the date last visted.	Action Taken	
03/09/20	Sunset Clause addition to Resolution 2020-01 Voucher pre-approval	Completed	
03/09/20	Resolution 2020-01 Sunset Clause	Completed	
04/12/21	Consideration of a Five Member Board of Commissioners	Completed	
02/22/21	Recruitment and hiring process for a Chief Officer	Completed	
12/27/21	Exploration of a District 5 Medic Program	Completed	
04/25/22	Life Insurance for Part Time and Volunteers	Completed	
06/27/22	ALS Contract Snohomish Regional Fire and Rescue	Completed	

Snohomish County Fire District #5 Strategic Plan (2025-2029)

Introduction

Snohomish County Fire District #5, located in Sultan, Washington, is committed to providing high-quality fire and emergency medical services (EMS) to the residents of Sultan and surrounding areas. With a growing population and an increasing demand for services, it is essential to develop a comprehensive 5-year strategic plan that outlines our goals, challenges, and strategies for the future. This plan focuses on enhancing our fire and EMS response, improving infrastructure and response capacity, ensuring financial sustainability, and deepening community integration.

Mission Statement

The mission of Snohomish County Fire District #5 is to provide for the safety and welfare of the public through the preservation of life, health, property, and the environment.

Strategic Initiative 1 – Fire Response Capacity Improvements

As the community of Sultan continues to grow, Snohomish County Fire District #5 will need to enhance its fire response capabilities to meet an increasing demand for services. The district must evaluate staffing levels, response times, training programs, and equipment to maintain its standard of service.

Current Capacity

The District currently utilizes a combination of Volunteer, Part-Time, and Career Firefighters which provide 24/7 fire response with the response area. Many times, the District must rely upon automatic mutual aid to provide enough firefighters to safely and effectively perform firefighting tasks for structure fires. Though the District will not be in a position to reliably deploy 17-21 District personnel on every structure fire for many years to come, the District must acknowledge the impact that increasing EMS calls has on its firefighting capability.

Objectives

- Increase Staffing Levels: Increase the amount of personnel across all employment classifications in the District to be able to staff Station 51 with a minimum of 7 firefighters at night, and an appropriate number of staff members during the day.
- Optimize Response Times: Maintain an average fire response time (First arriving apparatus) of under 8 minutes for urban areas and 12 minutes for rural areas, 80% of the time.
- Training and Professional Development: Support fire training programs, professional certifications and unique qualifications utilizing in-house instructors, outside vendors, and

Snohomish County Fire District #5 Strategic Plan (2025-2029)

supporting agencies which include structure firefighting, wildland firefighting, hazardous materials, technical rescue, investigation, and code enforcement disciplines. Participate in county-wide steering committees, strategic advisory panels, and workgroups to promote enhancement of services offered.

- Equipment Modernization/Replacement: Maintain a safe and reliable fleet of emergency response vehicles. Refurbish water tender and replace structure engine in 2025. Adopt the use of new technologies such as drones, equipment to fight electric vehicle fires, technology-based risk reduction solutions, etc.

Key Performance Indicators (KPIs):

- Reduction in average fire response times.
- Percentage of personnel completing training annually.
- Number of new firefighters hired and trained.
- Decrease in the number of apparatus breakdowns or failures.

Strategic Initiative 2 – EMS Response and Capacity Improvements

Emergency medical services (EMS) play a crucial role in the health and safety of the community. To meet the needs of Sultan’s expanding population, the district will focus on enhancing its EMS response, expanding medical training, and improving equipment.

Current Capacity

Historically, the District has provided 911-based emergency medical response to the citizens and visitors of the District. The service has been expanded many times, with the most recent expansion occurring in 2022, including the addition of Advanced Life Support services and the hiring of Paramedics. The District employs two paramedics per shift, providing around-the-clock ALS care.

Objectives:

EMS Staffing: Monitor ALS/BLS response distribution and adjust/enhance staffing as required. Maintain minimum of two ALS personnel per shift to ensure one ALS staffed apparatus is available 24/7.

Advanced Life Support (ALS) Services: Enhance ALS capabilities by investing in advanced medical equipment, supporting new EMS care initiatives and protocols, participating in county-wide steering committees, strategic advisory panels, and workgroups to build and maintain quality EMS services. Support EMT Advanced and EMT Basic licensed personnel with training, opportunity and mentorship.

Snohomish County Fire District #5 Strategic Plan (2025-2029)

Community Paramedicine/Community Integrated Healthcare: Monitor community health and recognize opportunities to support community-based healthcare programs to reduce the dependence on 911-based EMS response and increase the health of the community.

EMS Training Programs: Support licensed providers with training and recertification, as well as provide opportunities for advanced EMS training. Promote EMT Basic education in the Skykomish Valley.

Key Performance Indicators (KPIs)

- ALS service availability percentage.
- Training hours and professional progression measured per employee.
- Increase in positive patient outcomes in critical cases.
- Attainment of KPI's set forth by Snohomish County EMS Agency

Strategic Initiative #3 - Capital Expenditures

To support operational growth and meet future challenges, the district must invest in new facilities, equipment, and technology. Capital improvements will focus on enhancing the district's infrastructure, modernizing equipment, and ensuring long-term sustainability.

Current Inventory

Most items within the District (facilities, equipment, supplies) are replaced under the guidance of manufacturers, repair technicians, state/federal law, or industry standards. Capital expenditures are planned for during the budgeting process, but unplanned for immediate needs are addressed as they arise.

Objectives

New Fire Station Construction: At the time of this report, there is no need to build a new fire station. However, with the growth of the community and increased emergency response needs the future will bring. Space at Station 51 is limited, and Station 52 is located in the flood plain. The District will investigate location options for a future station.

Apparatus Replacement Schedule: Develop a replacement schedule for fire engines, ambulances, and support vehicles.

Facility Upgrades: Continue development of Station 51 property and determine the operational capacity the District wants to maintain at Station 52.

Snohomish County Fire District #5 Strategic Plan (2025-2029)

Technology Investment: Expand the use of advanced communication systems and emergency response software to improve coordination during emergencies. Ensure that technological solutions added to the District's operation are funded and supported throughout its projected life cycle.

Key Performance Indicators (KPIs)

- Determine ideal location for future station and secure property, if possible, by 2027.
- Fleet readiness and a reduction in vehicle downtime.
- Annual review of capital investment alignment with district needs.

Strategic Initiative #4 – Fiscal Monitoring and Sustainability

Maintaining financial stability is crucial for the long-term success of Snohomish County Fire District #5. The district will implement strict fiscal monitoring practices to ensure efficient resource allocation and long-term sustainability.

Current Inventory

As a special purpose taxing district of Washington State, Snohomish County Fire District #5 is authorized to levy taxes upon the taxpayers of the District to provide fire, rescue and EMS services. Inflation has impacted the District, much like it has impacted our taxpayers, and fire engine, facilities and equipment costs have increased drastically, making it difficult to save enough money to make those large purchases. Currently, the District has one general obligation bond for the construction of Fire Station 51, which expires in 2038, and tax levies near the statutory maximum. Since 2001, there has been a 1% increase limit on the funds a taxing district can collect from taxpayers.

Objectives

- Balanced Budget: Work to create a balanced budget each calendar year through careful planning and cost management. Regularly review expenditures and revenue streams, with a focus on grants, property taxes and levies. Utilize reserves to balance budgets sparingly.
- Grant Procurement: Increase efforts to secure federal and state grants for equipment, training, and facility improvements.
- Cash Reserves: Utilize Resolution 2022-03 to guide reserve planning and manage reserve fund investments to provide low-risk interest earnings on reserve funds.

Snohomish County Fire District #5 Strategic Plan (2025-2029)

-Cost Efficiency: Regularly evaluate operational costs, including fuel, utilities, and equipment maintenance, to identify potential savings.

Key Performance Indicators (KPIs)

- Consistently balanced budgets with no deficits.
- Increase in grant funding secured annually.
- Growth of contingency fund reserves.
- Percentage reduction in operational costs over five years.

Strategic Initiative #5 – Community Integration and Emergency Planning

Strong community relationships and comprehensive emergency preparedness are essential for the success of the fire district. Building partnerships and educating the public on emergency preparedness will help ensure community resilience during disasters.

Current Inventory.

The District has some emergency response plans for extraordinary hazards, and is engaged with emergency management agencies to increase the inventory of plans. Hazardous materials, special weather response, flood, dam breach, earthquake, and volcano eruption emergency response plans exist in various forms. The District strives to participate in community safety events and is a key community partner at community safety events.

Objectives:

- Community Outreach and Education: Expand fire safety and EMS education programs in schools and community centers. Launch an annual "Fire Prevention Week" and provide first aid and CPR training to 200 residents annually by 2026.
- Emergency Planning: Collaborate with local government, schools, and businesses to update the district's emergency response plans. Conduct disaster drills involving all stakeholders to improve readiness. Communicate plans to citizens.
- Logistics Volunteer Program: Establish a Logistics volunteer program by 2027, recruiting community members to assist in non-emergency roles such as fire prevention education and disaster preparedness.
- Improve Disaster Communication Systems: Work with City of Sultan to finish the updates to their warning siren system and complete operational plan. Communicate with citizens and engage in preparedness activities.

Snohomish County Fire District #5 Strategic Plan (2025-2029)

Key Performance Indicators (KPIs)

- Number of residents trained in CPR and first aid annually.
- Completion and testing of emergency response plans.
- Growth in logistics volunteer participation.
- Community satisfaction ratings based on annual surveys.

Conclusion

This strategic plan provides a roadmap for the next five years, focusing on enhancing fire and EMS response capabilities, improving capital infrastructure, maintaining fiscal responsibility, and fostering stronger community ties. Through careful planning, community engagement, and strategic investments, Snohomish County Fire District #5 will continue to serve the Sultan community with excellence, ensuring the safety and well-being of all residents.

2025 PROPOSED BUDGET CHANGES

Snohomish County Fire District 5

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001 Expense Fund

Revenues	Original	Proposed	Difference		Remarks
311 Taxes/Revenue					
311 10 01 00 Property Tax-Regular Levy	3,053,400.89	3,079,680.79	26,279.90	100.9%	Fire Levy Limited to 1% in 2025
311 10 02 00 Property Tax-EMS Levy	1,096,709.61	1,137,858.71	41,149.10	103.8%	EMS Levy Limited to 1% in 2025
311 10 03 00 Property Tax - M & O	0.00	0.00	0.00	0.0%	Leaving open in 2025 to account for late tax payments
311 10 05 00 Property Tax - Real and personal	0.00	0.00	0.00	0.0%	
311 Taxes/Revenue	4,150,110.50	4,217,539.50	67,429.00	101.6%	
330 Intergovernmental Revenue					
333 00 00 00 Federal Grant Indirect (Recieved th	0.00	0.00	0.00	0.0%	
334 01 30 00 WSP Training Grant Reimbursemer	0.00	0.00	0.00	0.0%	
334 04 90 00 Department of Health Grant	1,200.00	1,200.00	0.00	100.0%	
337 00 00 00 Timber/Harvest - BVFF Reimbursen	5,000.00	5,000.00	0.00	100.0%	
338 30 01 00 Error Corrections Revenue	0.00	0.00	0.00	0.0%	
330 Intergovernmental Revenue	6,200.00	6,200.00	0.00	100.0%	
340 Charges for Goods and Services					
341 43 00 00 Budgeting and Accounting Service:	2,500.00	2,500.00	0.00	100.0%	
341 70 00 00 Sales of Merchandise	0.00	0.00	0.00	0.0%	
341 81 00 00 Public Records Request	0.00	0.00	0.00	0.0%	
342 21 00 00 Fire Protection Services School - CF	1,200.00	1,150.00	(50.00)	95.8%	
342 21 01 00 Wildland Fire Reimbursements/PSC	5,000.00	15,000.00	10,000.00	300.0%	Projected increase due to interest in deployment
342 60 00 00 Ambulance and Emergency Aid Fee	150,000.00	236,000.00	86,000.00	157.3%	Adjusted per 2024 revenue
340 Charges for Goods and Services	158,700.00	254,650.00	95,950.00	160.5%	
360 Miscellaneous Revenue					
361 10 00 00 Interest Income	7,000.00	12,500.00	5,500.00	178.6%	Adjusted per 2024 revenue
367 00 00 00 Contributions/Donations	0.00	0.00	0.00	0.0%	
369 10 00 00 Sale of Scrap and Junk (Surplused)	0.00	0.00	0.00	0.0%	
369 91 00 00 Miscellaneous Revenue	0.00	0.00	0.00	0.0%	
360 Miscellaneous Revenue	7,000.00	12,500.00	5,500.00	178.6%	
380 Non Revenue					
388 10 00 00 Prior Year Adjustments	0.00	0.00	0.00	0.0%	

2025 PROPOSED BUDGET CHANGES

Snohomish County Fire District 5

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001 Expense Fund

Revenues	Original	Proposed	Difference	%	Remarks
380 Non Revenue					
380 Non Revenue	0.00	0.00	0.00	0.0%	
395 Other Financing Sources					
395 30 00 00 Proceeds from Sales of Capital Assc	0.00	0.00	0.00	0.0%	
395 40 00 00 Compensation for Loss/Impaireme	0.00	0.00	0.00	0.0%	
395 Other Financing Sources	0.00	0.00	0.00	0.0%	
398 Insurance Recoveries					
398 10 00 00 Insurance Recoveries	0.00	0.00	0.00	0.0%	
398 Insurance Recoveries	0.00	0.00	0.00	0.0%	
597 Transfers					
397 22 01 00 Transfers In From Reserve	0.00	0.00	0.00	0.0%	
397 22 01 01 GEMT Transfer in from Reserve Fur	0.00	0.00	0.00	0.0%	
597 Transfers	0.00	0.00	0.00	0.0%	
Fund Revenues:	4,322,010.50	4,490,889.50	168,879.00	103.9%	

Expenditures	Original	Proposed	Difference	%	Remarks
522 Fire Control & EMS					
522 10 49 00 Service Fees	0.00	0.00	0.00	0.0%	
522 20 40 49 Misc. Adjustments	0.00	0.00	0.00	0.0%	
588 30 01 00 Error Correction Expenditures	0.00	0.00	0.00	0.0%	
589 99 99 00 Payroll Clearing	0.00	0.00	0.00	0.0%	
522 10 10 01 P-Personnel District Secretary .865	85,355.00	93,890.00	8,535.00	110.0%	
522 10 10 02 P-Personnel Assistant Secretary .62	51,480.00	56,628.00	5,148.00	110.0%	
522 10 10 03 P-Personnel Commissioner Meeting	22,608.00	23,184.00	576.00	102.5%	
522 10 10 04 P-Personnel Fire Chief	168,750.00	182,250.00	13,500.00	108.0%	Contract Adjustment
522 10 10 08 P-Personnel Deputy Chief Operatic	150,115.00	155,750.00	5,635.00	103.8%	Contract Adjustment
522 10 10 09 P-Personnel Deputy Chief EMS	0.00	155,750.00	155,750.00	0.0%	Contract Adjustment
522 10 10 18 P-Personnel DC Support Services (.62)	83,720.00	43,200.00	(40,520.00)	51.6%	Adjusted Employment Agreement
522 10 10 19 P-Personnel Office Asst (.5FTE)	0.00	26,000.00	26,000.00	0.0%	
522 10 30 01 Postage - Tax - Shipping	2,500.00	2,750.00	250.00	110.0%	

2025 PROPOSED BUDGET CHANGES

Snohomish County Fire District 5

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001 Expense Fund

Expenditures	Original	Proposed	Difference	%	Remarks
522 Fire Control & EMS					
522 10 30 04 Magazine Subscriptions	250.00	250.00	0.00	100.0%	
522 10 30 21 Office Supplies	8,750.00	8,750.00	0.00	100.0%	
522 10 30 22 Patient Care Questionnaire	0.00	0.00	0.00	0.0%	
522 10 30 34 Computer Software	1,500.00	1,500.00	0.00	100.0%	
522 10 40 01 Election Costs	0.00	0.00	0.00	0.0%	
522 10 40 02 Audit	16,500.00	0.00	(16,500.00)	0.0%	Not scheduled for 2025
522 10 40 03 Background Screenings	1,250.00	1,250.00	0.00	100.0%	
522 10 40 04 Reimbursements	6,500.00	6,500.00	0.00	100.0%	
522 10 40 09 Professional Services	95,000.00	115,000.00	20,000.00	121.1%	
522 10 40 11 Communications	27,000.00	36,000.00	9,000.00	133.3%	Increased assessment
522 10 40 16 Dues	5,800.00	9,450.00	3,650.00	162.9%	
522 10 40 20 Meals (business luncheons) & park	1,000.00	1,000.00	0.00	100.0%	
522 10 40 22 Physicals - Exam, UA, Vision, HepB	15,500.00	15,500.00	0.00	100.0%	
522 10 40 27 Banquet and Functions	3,500.00	6,500.00	3,000.00	185.7%	
522 10 40 44 Insurance CIAW	116,710.00	122,545.00	5,835.00	105.0%	Increased assessment
010 Administration	863,788.00	1,063,647.00	199,859.00	123.1%	
522 20 10 05 P-Personnel Alarms and Drills	11,000.00	11,000.00	0.00	100.0%	
522 20 10 08 P-Personnel B51 Duty Chief	10,000.00	10,000.00	0.00	100.0%	
522 20 10 12 Employee Incentives	2,000.00	2,000.00	0.00	100.0%	
522 20 10 14 P-Personnel Part Time Fill-In	450,000.00	472,500.00	22,500.00	105.0%	
522 20 10 15 P-Personnel Fulltime Firefighters	1,280,000.00	1,400,250.00	120,250.00	109.4%	+1 FTE FF/EMT
522 20 10 16 P-Personnel Fulltime Firefighters C:	90,000.00	90,000.00	0.00	100.0%	
522 20 10 17 P-Part Time Shift Incentive	4,000.00	9,000.00	5,000.00	225.0%	
522 20 10 19 P-Personnel Full-Time Firefighters I	25,000.00	25,000.00	0.00	100.0%	
522 20 20 01 P-State Pensions	165,000.00	189,500.00	24,500.00	114.8%	
522 20 20 03 P- Medical Benefits	355,000.00	316,000.00	(39,000.00)	89.0%	
522 20 20 05 P-Federal Payroll Taxes	39,750.00	43,560.00	3,810.00	109.6%	
522 20 20 06 State Payroll Taxes	112,000.00	154,000.00	42,000.00	137.5%	
522 20 30 03 Fire Supplies, Rehab Food	3,000.00	3,000.00	0.00	100.0%	
522 20 30 15 Diesel and Gasoline	28,000.00	28,000.00	0.00	100.0%	
522 20 30 16 Ambulance Supplies (BLS/ALS)	60,000.00	75,000.00	15,000.00	125.0%	
522 20 40 05 SNOCO 911	80,250.00	84,275.00	4,025.00	105.0%	
522 20 40 07 Regional Technical Response Agree	1,600.00	1,600.00	0.00	100.0%	
522 20 40 24 Laundry - Uniforms - Bunker Gear	1,750.00	1,750.00	0.00	100.0%	
522 30 30 09 Newsletter Quarterly	13,500.00	13,500.00	0.00	100.0%	
522 30 30 10 Educational Materials - Fire Preven	1,750.00	5,000.00	3,250.00	285.7%	
522 30 30 23 Fire Prevention Education (Holiday	1,750.00	1,750.00	0.00	100.0%	

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001 Expense Fund

Expenditures	Original	Proposed	Difference	Remarks
522 Fire Control & EMS				
020 Suppression & EMS	2,735,350.00	2,936,685.00	201,335.00	107.4%
522 41 31 01 CPR & First Aid Cards	2,500.00	1,500.00	(1,000.00)	60.0%
041 Training Provided to External Parties	2,500.00	1,500.00	(1,000.00)	60.0%
522 45 30 13 Training Props/Devices & Supplies	5,500.00	5,500.00	0.00	100.0%
522 45 40 26 Travel - Meals - Lodging - Recruit 1	1,500.00	3,500.00	2,000.00	233.3%
522 45 40 28 Tuition/Instructors	25,000.00	25,000.00	0.00	100.0%
522 45 40 30 Target Solutions	6,000.00	6,000.00	0.00	100.0%
045 Training Obtained by Employees	38,000.00	40,000.00	2,000.00	105.3%
522 50 30 12 Supplies (cleaning, paper, mainten	8,000.00	7,000.00	(1,000.00)	87.5%
522 50 40 19 Inspections and Tests	1,200.00	5,000.00	3,800.00	416.7%
522 50 40 37 Utilities (water, sewer, garbage, gas	54,250.00	47,000.00	(7,250.00)	86.6%
522 50 40 40 Building Repairs and Maintenance	10,000.00	10,000.00	0.00	100.0%
522 50 40 43 Building Repairs and Maintenance	8,000.00	12,000.00	4,000.00	150.0%
522 50 40 45 Training Trailer Expenses - Driver S	1,000.00	1,000.00	0.00	100.0%
050 Facilities Maintenance	82,450.00	82,000.00	(450.00)	99.5%
522 60 30 06 Apparatus/Equipment Parts & Suppl	20,000.00	30,000.00	10,000.00	150.0%
522 60 40 12 Equipment Maintenance and Repai	10,000.00	10,000.00	0.00	100.0%
522 60 40 23 Apparatus Maintenance (Non-Inter	10,000.00	5,000.00	(5,000.00)	50.0%
522 60 40 29 Monroe - Apparatus Maintenance l	65,000.00	85,000.00	20,000.00	130.8%
522 60 40 47 Rentals and Leases	3,000.00	250.00	(2,750.00)	8.3%
060 Vehicles & Equipment Maintenance	108,000.00	130,250.00	22,250.00	120.6%
522 70 41 28 EPCR	1,900.00	2,000.00	100.00	105.3%
522 70 41 29 Medical Advisor Contract	15,000.00	15,000.00	0.00	100.0%
522 70 41 35 Medical Billing (\$23.50 + .50 Posta	12,000.00	12,750.00	750.00	106.3%
522 70 41 37 Snohomish County EMS Annual As	8,500.00	13,325.00	4,825.00	156.8%
070 Ambulance Services	37,400.00	43,075.00	5,675.00	115.2%
522 Fire Control & EMS	3,867,488.00	4,297,157.00	429,669.00	111.1%
591 Leases				
591 22 70 02 Software leases	13,000.00	4,700.00	(8,300.00)	36.2%
591 28 70 01 Leases	10,000.00	8,175.00	(1,825.00)	81.8%

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001 Expense Fund

Expenditures	Original	Proposed	Difference		Remarks
591 Leases					
591 Leases	23,000.00	12,875.00	(10,125.00)	56.0%	
594 Capital Outlay					
594 22 60 01 Furnishings - Equipment	1,500.00	7,500.00	6,000.00	500.0%	
594 22 60 02 Computer Hardware - Laptop - MC	5,000.00	15,000.00	10,000.00	300.0%	Replacement of Hardware
594 22 60 04 Small Tools and Firefighting Equipr	5,000.00	15,000.00	10,000.00	300.0%	New Wildland Equip
594 22 60 05 Uniforms and Badges	11,000.00	12,500.00	1,500.00	113.6%	
594 22 60 06 Facilities	2,000.00	2,500.00	500.00	125.0%	
594 22 60 08 Rescue Equipment	25,000.00	5,000.00	(20,000.00)	20.0%	
594 22 60 09 Firefighting Safety Gear	45,000.00	55,000.00	10,000.00	122.2%	Normal replacement cycle plus new equip
594 22 60 10 Small Tools and Equipment EMS	15,000.00	7,500.00	(7,500.00)	50.0%	
594 22 60 11 Phone & Assessory Purchases	1,500.00	3,500.00	2,000.00	233.3%	
594 25 60 12 Disaster Services EOC	1,500.00	1,500.00	0.00	100.0%	
594 Capital Outlay	112,500.00	125,000.00	12,500.00	111.1%	
597 Transfers					
597 22 00 01 Transfer to Reserve Fund	0.00	0.00	0.00	0.0%	
597 22 00 03 Transfer to Capital Project Fund	0.00	0.00	0.00	0.0%	
597 Transfers	0.00	0.00	0.00	0.0%	
Fund Expenditures:	4,002,988.00	4,435,032.00	432,044.00	110.8%	
Fund Excess/(Deficit):	319,022.50	55,857.50			

2025 PROPOSED BUDGET CHANGES

Snohomish County Fire District 5

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002 Reserve Fund

Revenues	Original	Proposed	Difference	Remarks
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330 Intergovernmental Revenue

332 93 40 00 Grnd Emerg. Med Transpt (GEMT)P	220,000.00	575,000.00	355,000.00	261.4%	Adjusted to reflect realized gains in 2024
330 Intergovernmental Revenue	220,000.00	575,000.00	355,000.00	261.4%	

360 Miscellaneous Revenue

361 10 00 01 Interest Income (Reserve)	100,000.00	155,000.00	55,000.00	155.0%	Adjusted per 2024 revenue
360 Miscellaneous Revenue	100,000.00	155,000.00	55,000.00	155.0%	

597 Transfers

397 22 02 00 Transfer In From Expense Fund	0.00	0.00	0.00	0.0%	
597 Transfers	0.00	0.00	0.00	0.0%	

Fund Revenues:	320,000.00	730,000.00	410,000.00	228.1%	
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Expenditures	Original	Proposed	Difference	Remarks
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522 Fire Control & EMS

522 10 49 01 Service Fees (Reserve)	0.00	450.00	450.00	0.0%	
522 Fire Control & EMS	0.00	450.00	450.00	0.0%	

597 Transfers

597 00 01 00 Transfer Out to Expense Fund	0.00	0.00	0.00	0.0%	
597 00 01 01 GEMT transfer out to Expense Func	0.00	0.00	0.00	0.0%	
597 Transfers	0.00	0.00	0.00	0.0%	

Fund Expenditures:	0.00	450.00	450.00	0.0%	
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Fund Excess/(Deficit):	320,000.00	729,550.00			
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2025 PROPOSED BUDGET CHANGES

Snohomish County Fire District 5

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200 Bond - Capital

Revenues	Original	Proposed	Difference	Remarks
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311 Taxes/Revenue

311 10 04 00 Property Taxes Capital Facility Bond	597,385.00	597,385.00	0.00	100.0%	No change
311 Taxes/Revenue	597,385.00	597,385.00	0.00	100.0%	

330 Intergovernmental Revenue

337 01 00 00 Timber and Private Harvest - Bond	0.00	0.00	0.00	0.0%	
330 Intergovernmental Revenue	0.00	0.00	0.00	0.0%	

Fund Revenues:	597,385.00	597,385.00	0.00	100.0%	
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Expenditures	Original	Proposed	Difference	Remarks
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591 Leases

592 22 08 00 Interest And Other Debt Service Cc	0.00	0.00	0.00	0.0%	
592 22 81 00 Fiscal Agent Fees	0.00	0.00	0.00	0.0%	
591 Leases	0.00	0.00	0.00	0.0%	

594 Capital Outlay

591 22 70 00 Principal Paid on Station Construct	338,736.93	348,391.00	9,654.07	102.9%	
592 22 80 00 Interest Paid on Station Constructic	173,967.01	164,312.93	(9,654.08)	94.5%	
594 Capital Outlay	512,703.94	512,703.93	(0.01)	100.0%	

Fund Expenditures:	512,703.94	512,703.93	(0.01)	100.0%	
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Fund Excess/(Deficit):	84,681.06	84,681.07			
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2025 PROPOSED BUDGET CHANGES

Snohomish County Fire District 5

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300 Capital Project Fund

Revenues	Original	Proposed	Difference	0.0%	Remarks
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597 Transfers

397 03 00 00 Transfers In From Expense Fund	0.00	0.00	0.00	0.0%	
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597 Transfers	0.00	0.00	0.00	0.0%	
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Fund Revenues:	0.00	0.00	0.00	0.0%	
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Expenditures	Original	Proposed	Difference	0.0%	Remarks
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594 Capital Outlay

594 22 60 03 Apparatus Replacement	0.00	230,000.00	230,000.00	0.0%	Purchase new Command Vehicle, Refurbish Tender, Replace Hovercraft Trailer
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594 22 60 21 Furnishings and Equipment	0.00	7,000.00	7,000.00	0.0%	New Kitchen Chairs
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594 22 60 22 Computer Hardware and Server	0.00	0.00	0.00	0.0%	
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594 22 60 24 Small Tools	0.00	0.00	0.00	0.0%	
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594 22 60 26 Facilities Construction, Machinery &	0.00	87,000.00	87,000.00	0.0%	Parking Lot Paving
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594 22 60 27 Land Aquisition - Future Facilities	0.00	25,000.00	25,000.00	0.0%	Due diligence for land acquisition
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594 28 60 33 Dispatch Services Infrastructure (Lc	0.00	0.00	0.00	0.0%	
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594 Capital Outlay	0.00	349,000.00	349,000.00	0.0%	
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Fund Expenditures:	0.00	349,000.00	349,000.00	0.0%	
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Fund Excess/(Deficit):	0.00	(349,000.00)			
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2025 PROPOSED BUDGET CHANGES

Fund Totals

Snohomish County Fire District 5

Fund	Revenues				Expenditures			
	Original	Proposed	Difference		Original	Proposed	Difference	
001 Expense Fund	4,322,010.50	4,490,889.50	168,879.00	103.9%	4,002,988.00	4,435,032.00	432,044.00	110.8%
002 Reserve Fund	320,000.00	730,000.00	410,000.00	228.1%	0.00	450.00	450.00	0.0%
200 Bond - Capital	597,385.00	597,385.00	0.00	100.0%	512,703.94	512,703.93	(0.01)	100.0%
300 Capital Project Fund	0.00	0.00	0.00	0.0%	0.00	349,000.00	349,000.00	0.0%
Excess/(Deficit):	5,239,395.50	5,818,274.50	578,879.00	111.0%	4,515,691.94	5,297,185.93	781,493.99	117.3%

Public Records Request Log

Date	Type of Request	Requestor	Hours on request	Days on request	Attorney Cost
1/3/24	MIR	LifeNet Health Northwest	1.00		
1/26/24	Service Call	Kristin Kowalkowski	0.25		
1/29/24	MIR	Snohomish County Med. Examiner	0.25		
1/26/24	Contract, Station and District Information	Vashon Fire and Rescue	0.75		
1/24/24	Service Call	Lexis Nexis	0.25		
2/1/24	Staffing model, Paramedic units on ALS calls, 2021-2023 Numbers and percentages for individual unit alarms	Mark Penner	4.30		\$96.00
2/9/24	1.The specific names of each and every medical, dental, vision, and life insurance plan that are available for these employees;2.Benefit Summary Sheet for each and every medical, dental, vision, and life insurance plan (usually a single sheet for each plan although sometimes multiple plans are on one sheet), as well as VEBA and HRA information; 3.Rate sheets for Employees and Dependents for each and every medical, dental, vision, and life insurance plan (including the employer's contribution rates and employee's contribution rates for the employee only and for the full (largest) family plan for each medical, dental, vision, and life insurance plan);4.Life Insurance. Provide the employee's life insurance payout amount and monthly premium per employee.5.Orthodontic Care. Please advise if orthodontic care is provided for each dental plan offered.6.Collective Bargaining Agreement: A copy of the 2024 Firefighters CBA. If the CBA is not settled, could you please let us know the status and when we should check back? We would also like to request the 2013-2014 CBA for a historical report we are running.7.Name of current President or Shop Steward. Please provide the current name and email address of the current President or Shop Steward of each bargaining unit requested above. **We collect statewide collective bargaining agreements for municipal and agency employees and occasionally have questions regarding the meaning of the CBA language or current practices that the employee shop steward or guild president would be able to answer. We also provide data to these employees on public employee collective bargaining issues.**	Cline and Associates	2.50		
2/9/24	EMS Incident Report	Snohomish County Med. Examiner	0.50		
3/13/24	Medical Incident Report	Justin R. Boland PLLC	0.25		
5/14/24	Medical Incident Report	Sno. Co. Medical Examiner's Office	0.25		
6/24/24	An electronic file (ie Excel, PDF, Word) of any and all Snohomish County Fire District 5 employees including part-time, temporary, seasonal employees and elected officials for fiscal year 2023. Each employee record should contain the year of compensation, first name, middle initial, last name, hire date (mm-dd-yyyy), base salary amount, bonus amount, overtime amount, gross annual wages and position title.	American Transparency - OpentheBooks.com	3.50		
6/24/24	Fire Report	Rich Walker	0.50		
6/26/24	Full Salary Range, Actual Wage, Longevity Pay (% of Base Pay or Amount), Education (% of Base Pay or Amount), HRA/FSA (VEBA) Contribution (% of Base Pay or Amount), Deferred Comp (% of Base Pay or Amount), Any other monetary benefits each position receives, Medical Premium Paid, Dependent Medical Premium Paid, Life Insurance, Vacation Accrual - hours per month, Vacation Accrual Maximum, Sick Accrual - hours per month, Sick Accrual Maximum, Number of Holidays per year, Any other non-monetary benefits each position receives.	Jared Eckhardt - Prothman.com	3.00		
7/1/24	Medical Incident Report	Sasha Hanigan	1.00		
7/3/24	Medical Incident Report	LifeNetHealth Northwest	0.25		
7/15/24	Fire Report	Owner - Dotson Rd Monroe	0.25		
7/29/24	Fire Report	Cole Roberts Rimkus.com	0.25		
7/29/24	MIR	Lalezary Law	1.75		
7/31/24	MIR	Kornfeld Law	1.25		
8/1/24	MIR	LifeCenter Northwest	0.50		
8/13/24	Fire Report	Resident	0.25		
8/20/24	MIR	Lexitas Records Solutions	1.25		
8/30/24	MIR	Bianchi Law Firm	0.25		
8/30/24	MIR	Bianchi Law Firm	0.75		\$341.35
9/20/24	Incident	Highland Water District	0.15		
9/27/24	MIR	Medical Examiner's Office	0.50		
10/4/24	Fire Incident	USAA Insurance	0.50		
	*= In progress				
		Total	22.55	0.00	96.00