

# **SNOHOMISH COUNTY FIRE DISTRICT NO. 5**

## **Commissioners Meeting Agenda**

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



**November 24, 2025**

### **CALL TO ORDER**

### **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 for November 2025 -\$58,614.45

Approval of Agency Benefits for October 2025 (revised) \$55,091.88

**CHIEF'S REPORT-** To be presented

### **REPORTS**

Month & Year to Date Budget

### **OLD BUSINESS**

2026-2030 Strategic Plan – Final Review

2026 Budget Review

Open Issues / Actions

### **NEW BUSINESS**

**EXECUTIVE SESSION** - Per RCW 42.30.110(g) Performance Review of a Public Employee

### **INFORMATIONAL**

Records Requests – No new requests

### **COMMISSIONER COMMENTS**

### **ADJOURN**

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

## Agency Benefits 2025 (ER) Only

MONTH	Social Security/ FICA/Medicare	Trustdeed	HRA Veba	MERP	PERS 2	PERS 3	LEOFF 2	WA DCP
Jan	\$3,449.58	\$30,333.06	\$3,770.56	\$900.00	\$3,524.52	\$657.92	\$8,815.10	\$5,613.36
Feb	\$3,484.48	\$27,808.50	\$550.00	\$900.00	\$4,950.71	\$182.78	\$9,144.69	\$5,613.36
Mar	\$3,272.62	\$25,373.98	\$550.00	\$900.00	\$4,035.68	\$202.02	\$8,835.22	\$5,613.36
Apr	\$3,281.06	\$26,170.80	\$550.00	\$900.00	\$4,155.97	\$266.58	\$8,653.76	\$5,613.36
May	\$3,354.74	\$25,373.98	\$550.00	\$900.00	\$3,873.56	\$173.16	\$9,278.36	\$5,613.36
Jun	\$3,581.27	\$25,373.98	\$550.00	\$900.00	\$4,930.41	\$88.99	\$9,496.37	\$6,113.36
Jul	\$3,652.94	\$29,218.18	\$550.00	\$975.00	\$4,769.29	\$384.04	\$9,801.53	\$6,456.14
Aug	\$4,659.50	\$33,114.98	\$700.00	\$975.00	\$3,763.95	\$473.18	\$12,550.83	\$6,456.14
Sep	\$3,804.56	\$29,724.02	\$700.00	\$975.00	\$3,523.59	\$691.63	\$9,476.86	\$6,113.36
Oct	\$4,060.54	\$28,754.86	\$700.00	\$975.00	\$3,776.95	\$765.85	\$9,945.32	\$6,113.36
Nov	\$3,913.04	\$33,153.35	\$700.00	\$975.00	\$3,595.04	\$812.96	\$9,351.70	\$6,113.36
Dec								
<b>Total</b>	<b>\$40,514.33</b>	<b>\$314,399.69</b>	<b>\$9,870.56</b>	<b>\$10,275.00</b>	<b>\$44,899.67</b>	<b>\$4,699.11</b>	<b>\$105,349.74</b>	<b>\$65,432.52</b>
<b>Average</b>	<b>\$3,683.12</b>	<b>\$28,581.79</b>	<b>\$897.32</b>	<b>\$934.09</b>	<b>\$4,081.79</b>	<b>\$427.19</b>	<b>\$9,577.25</b>	<b>\$5,948.41</b>
<b>Total Agency Benefits</b>								<b>\$58,614.45</b>

## Agency Benefits 2025 (ER) Only

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Mar	\$3,272.62	\$25,373.98	\$550.00	\$900.00	\$4,035.68	\$202.02	\$8,835.22	\$5,613.36
Apr	\$3,281.06	\$26,170.80	\$550.00	\$900.00	\$4,155.97	\$266.58	\$8,653.76	\$5,613.36
May	\$3,354.74	\$25,373.98	\$550.00	\$900.00	\$3,873.56	\$173.16	\$9,278.36	\$5,613.36
Jun	\$3,581.27	\$25,373.98	\$550.00	\$900.00	\$4,930.41	\$88.99	\$9,496.37	\$6,113.36
Jul	\$3,652.94	\$29,218.18	\$550.00	\$975.00	\$4,769.29	\$384.04	\$9,801.53	\$6,456.14
Aug	\$4,659.50	\$33,114.98	\$700.00	\$975.00	\$3,763.95	\$473.18	\$12,550.83	\$6,456.14
Sep	\$3,804.56	\$29,724.02	\$700.00	\$975.00	\$3,523.59	\$691.63	\$9,476.86	\$6,113.36
Oct	\$4,060.54	\$28,754.86	\$700.00	\$975.00	\$3,776.95	\$765.85	\$9,945.32	\$6,113.36
Nov								
Dec								
<b>Total</b>	<b>\$36,601.29</b>	<b>\$281,246.34</b>	<b>\$9,170.56</b>	<b>\$9,300.00</b>	<b>\$41,304.63</b>	<b>\$3,886.15</b>	<b>\$95,998.04</b>	<b>\$59,319.16</b>
<b>Average</b>	<b>\$3,660.13</b>	<b>\$28,124.63</b>	<b>\$917.06</b>	<b>\$930.00</b>	<b>\$4,130.46</b>	<b>\$388.62</b>	<b>\$9,599.80</b>	<b>\$5,931.92</b>
<b>Total Agency Benefits</b>								<b>\$55,091.88</b>

# Monthly and YTD Budget 2025

Snohomish County Fire District 5

Time: 12:39:28 Date: 11/20/2025

Page: 1

## 001 Expense Fund

Revenues		Amt Budgeted	October	YTD	Remaining	
311 Taxes/Revenue						
311 10 01 00	Property Tax-Regular Levy	3,093,643.08	1,268,996.96	3,042,904.29	50,738.79	98.4%
311 10 02 00	Property Tax-EMS Levy	1,108,004.21	435,362.39	1,054,782.18	53,222.03	95.2%
311 10 03 00	Property Tax - M & O	0.00	162.49	1,877.39	(1,877.39)	0.0%
311 10 05 00	Property Tax - Real and personal	0.00	0.00	0.00	0.00	0.0%
311 Taxes/Revenue		4,201,647.29	1,704,521.84	4,099,563.86	102,083.43	97.6%
330 Intergovernmental Revenue						
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	778.00	422.00	64.8%
337 00 00 00	Timber/Harvest - BVFF Reimbursements	5,000.00	0.00	14,194.83	(9,194.83)	283.9%
338 30 01 00	Error Corrections Revenue	0.00	0.00	0.00	0.00	0.0%
330 Intergovernmental Revenue		6,200.00	0.00	14,972.83	(8,772.83)	241.5%
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	0.00	105.12	(105.12)	0.0%
342 21 00 00	Fire Protection Services School - CPR Class Fees	1,150.00	0.00	2,036.53	(886.53)	177.1%
342 21 01 00	Wildland Fire Reimbursements/PSCAA	15,000.00	5,523.00	30,373.53	(15,373.53)	202.5%
342 60 00 00	Ambulance and Emergency Aid Fee	236,000.00	43,402.45	294,881.42	(58,881.42)	124.9%
340 Charges for Goods and Services		254,650.00	48,925.45	327,396.60	(72,746.60)	128.6%
360 Miscellaneous Revenue						
361 10 00 00	Interest Income	12,500.00	1,236.05	27,013.15	(14,513.15)	216.1%
367 00 00 00	Contributions/Donations, Non State or Federal Grants	0.00	420.00	1,857.00	(1,857.00)	0.0%
369 10 00 00	Sale of Scrap and Junk (Surplused)	0.00	0.00	0.00	0.00	0.0%
369 91 00 00	Miscellaneous Revenue	0.00	116.71	5,371.23	(5,371.23)	0.0%
360 Miscellaneous Revenue		12,500.00	1,772.76	34,241.38	(21,741.38)	273.9%
380 Non Revenue						
388 30 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						
395 30 00 00	Proceeds from Sales of Capital Assets	0.00	0.00	0.00	0.00	0.0%

# Monthly and YTD Budget 2025

Snohomish County Fire District 5

Time: 12:39:28 Date: 11/20/2025

Page: 2

## 001 Expense Fund

Revenues	Amt Budgeted	October	YTD	Remaining	
395 Other Financing Sources					
395 40 00 00 Compensation for Loss/Impairment of Capital Assets	0.00	0.00	0.00	0.00	0.0%
397 22 01 02 Transfers-In to Expense Fund County Pool	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	6,740.43	(6,740.43)	0.0%
398 Insurance Recoveries	0.00	0.00	6,740.43	(6,740.43)	0.0%

## 597 Transfers

397 22 01 00 Transfers In From Reserve	0.00	0.00	1,175,285.00	(1,175,285.00)	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	1,175,285.00	(1,175,285.00)	0.0%

Fund Revenues:	4,474,997.29	1,755,220.05	5,658,200.10	(1,183,202.81)	126.4%
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Expenditures	Amt Budgeted	October	YTD	Remaining	
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## 522 Fire Control & EMS

522 10 20 06 Deputy Chief of EMS	0.00	0.00	0.00	0.00	0.0%
522 10 49 00 Service Fees	0.00	13.04	432.90	(432.90)	0.0%
522 20 40 49 Misc. Adjustments	0.00	0.00	0.03	(0.03)	0.0%
588 50 01 00 Error Correction Expenditures	0.00	0.00	0.00	0.00	0.0%
589 99 99 00 Payroll Clearing	0.00	0.01	0.01	(0.01)	0.0%
000	0.00	13.05	432.94	(432.94)	0.0%
522 10 10 01 District Secretary (.865 FTE)	93,890.00	16,120.58	100,648.94	(6,758.94)	107.2%
522 10 10 02 Assistant Secretary (.625FTE)	56,628.00	5,023.74	44,448.01	12,179.99	78.5%
522 10 10 03 Commissioner Meetings (144 x \$161)	23,184.00	966.00	8,694.00	14,490.00	37.5%
522 10 10 04 Fire Chief (1.0FTE)	182,250.00	31,846.15	186,120.94	(3,870.94)	102.1%
522 10 10 08 Deputy Chief Operations (1.0FTE)	155,750.00	12,935.00	129,350.00	26,400.00	83.0%
522 10 10 09 Deputy Chief EMS (1.0FTE)	155,750.00	13,192.50	131,925.00	23,825.00	84.7%
522 10 10 18 Support Services Officer (.5FTE)	43,200.00	3,135.00	36,220.03	6,979.97	83.8%
522 10 10 19 Office Asst (.5FTE)	26,000.00	0.00	0.00	26,000.00	0.0%
522 10 30 01 Postage - Tax - Shipping	2,750.00	600.27	2,349.63	400.37	85.4%
522 10 30 21 Office Supplies	8,750.00	1,640.95	8,896.57	(146.57)	101.7%
522 10 30 34 Computer Software	1,500.00	2,209.32	18,932.84	(17,432.84)	*****%
522 10 40 01 Election Costs	0.00	0.00	0.00	0.00	0.0%
522 10 40 02 Audit	0.00	0.00	0.00	0.00	0.0%
522 10 40 03 Background Screenings	1,250.00	0.00	5,767.00	(4,517.00)	461.4%
522 10 40 04 Reimbursements - Ambulance Transport, Taxes Etc	6,500.00	250.00	6,596.10	(96.10)	101.5%
522 10 40 09 Professional Services	133,000.00	7,448.69	106,531.50	26,468.50	80.1%
522 10 40 11 Communications	36,000.00	3,491.65	43,624.34	(7,624.34)	121.2%
522 10 40 16 Dues	9,450.00	0.00	11,730.86	(2,280.86)	124.1%

# Monthly and YTD Budget 2025

Snohomish County Fire District 5

Time: 12:39:28 Date: 11/20/2025

Page: 3

## 001 Expense Fund

Expenditures		Amt Budgeted	October	YTD	Remaining	
522 Fire Control & EMS						
522 10 40 20	Meals (business luncheons) & parking	1,000.00	0.00	1,999.44	(999.44)	199.9%
522 10 40 22	Physicals - Exam, UA, Vision, HepB (3 doses), TDAP,	15,500.00	0.00	2,522.00	12,978.00	16.3%
522 10 40 27	Banquet and Functions	6,500.00	252.17	2,460.68	4,039.32	37.9%
522 10 40 44	Insurance CIAW	122,545.00	0.00	433.60	122,111.40	0.4%
010 Administration		1,081,397.00	99,112.02	849,251.48	232,145.52	78.5%
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	1,773.29	226.71	88.7%
522 20 10 14	P-Personnel Part Time Fill-In	472,500.00	57,510.88	422,919.06	49,580.94	89.5%
522 20 10 15	P-Personnel Fulltime Firefighters	1,400,250.00	110,635.24	1,147,057.28	253,192.72	81.9%
522 20 10 16	P-Personnel Fulltime Firefighters Callback OT	90,000.00	17,455.55	186,984.54	(96,984.54)	207.8%
522 20 10 17	P-Part Time Shift Incentive	9,000.00	1,050.00	9,300.00	(300.00)	103.3%
522 20 10 19	P-Personnel Full-Time Firefighters Non-Callback OT (Training, Meetings, etc)	25,000.00	877.52	25,550.81	(550.81)	102.2%
522 20 20 01	P-State Pensions	189,500.00	14,488.12	141,238.82	48,261.18	74.5%
522 20 20 03	P- Medical Benefits	316,000.00	30,429.86	304,257.90	11,742.10	96.3%
522 20 20 05	P-Federal Payroll Taxes	43,560.00	4,060.53	36,601.25	6,958.75	84.0%
522 20 20 06	State Payroll Taxes	154,000.00	54,019.20	192,567.79	(38,567.79)	125.0%
522 20 30 03	Fire Supplies, Rehab Food	3,000.00	175.10	4,019.95	(1,019.95)	134.0%
522 20 30 15	Diesel and Gasoline	28,000.00	3,300.69	31,007.08	(3,007.08)	110.7%
522 20 30 16	Ambulance Supplies (BLS/ALS)	75,000.00	15,029.16	68,432.86	6,567.14	91.2%
522 20 40 05	SNOCO 911	84,275.00	6,744.55	68,771.54	15,503.46	81.6%
522 20 40 07	Regional Technical Response Agreement (So. Sno. Co. Fire & Rescue)	1,600.00	0.00	1,864.67	(264.67)	116.5%
522 20 40 24	Laundry - Uniforms - Bunker Gear	1,750.00	2,809.99	3,321.00	(1,571.00)	189.8%
522 30 30 09	Newsletter Quarterly	13,500.00	0.00	1,267.31	12,232.69	9.4%
522 30 30 10	Educational Materials - Fire Prevention Week Kids Handouts	5,000.00	0.00	1,700.67	3,299.33	34.0%
522 30 30 23	Fire Prevention Education (Holidays)	1,750.00	0.00	318.92	1,431.08	18.2%
020 Suppression & EMS		2,936,685.00	318,586.39	2,648,954.74	287,730.26	90.2%
522 41 31 01	CPR & First Aid Cards	1,500.00	0.00	1,517.05	(17.05)	101.1%
041 Training Provided to External Parties		1,500.00	0.00	1,517.05	(17.05)	101.1%
522 45 30 13	Training Props/Devices & Supplies	5,500.00	473.86	15,338.47	(9,838.47)	278.9%
522 45 40 26	Travel - Meals - Lodging - Recruit Training Meals	3,500.00	421.29	7,957.01	(4,457.01)	227.3%
522 45 40 28	Tuition/Instructors	25,000.00	959.00	20,030.84	4,969.16	80.1%
522 45 40 30	Vector/Target Solutions	6,000.00	0.00	4,370.87	1,629.13	72.8%
045 Training Obtained by Employees		40,000.00	1,854.15	47,697.19	(7,697.19)	119.2%
522 50 30 12	Supplies (cleaning, paper, maintenance, propane)	7,000.00	191.59	6,345.30	654.70	90.6%
522 50 40 19	Inspections and Tests	5,000.00	0.00	1,129.00	3,871.00	22.6%

# Monthly and YTD Budget 2025

Snohomish County Fire District 5

Time: 12:39:28 Date: 11/20/2025

Page: 4

## 001 Expense Fund

Expenditures		Amt Budgeted	October	YTD	Remaining	
522 Fire Control & EMS						
522 50 40 37	Utilities (water, sewer, garbage, gas, propane, electric)	47,000.00	4,543.36	44,546.85	2,453.15	94.8%
522 50 40 40	Building Repairs and Maintenance - ST52 - 304 Alder	10,000.00	0.00	0.00	10,000.00	0.0%
522 50 40 43	Building Repairs and Maintenance - ST51 - 32905 Cascade View	12,000.00	6,965.28	20,274.27	(8,274.27)	169.0%
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		82,000.00	11,700.23	72,295.42	9,704.58	88.2%
522 60 30 06	Apparatus/Equipment Parts & Supplies - (Non-Intergovernmental)	30,000.00	1,401.12	31,548.58	(1,548.58)	105.2%
522 60 40 12	Equipment Maintenance and Repairs	10,000.00	76.55	4,670.91	5,329.09	46.7%
522 60 40 23	Apparatus Maintenance (Non-Intergovernmental)	5,000.00	92.99	100,668.42	(95,668.42)	*****%
522 60 40 29	Monroe - Apparatus Maintenance Intergovernmental	85,000.00	1,216.77	83,485.46	1,514.54	98.2%
522 60 40 47	Rentals and Leases	250.00	0.00	471.32	(221.32)	188.5%
060 Vehicles & Equipment Maintenance		130,250.00	2,787.43	220,844.69	(90,594.69)	169.6%
522 70 41 28	EPCR	2,000.00	126.39	1,064.68	935.32	53.2%
522 70 41 29	Medical Advisor Contract	15,000.00	0.00	4,500.00	10,500.00	30.0%
522 70 41 35	Medical Billing (\$23.50 + .50 Postage x Billings, 505)	12,750.00	1,559.81	11,723.71	1,026.29	92.0%
522 70 41 37	Snohomish County EMS Annual Assessment (County Medical Program Director)	13,325.00	918.72	5,418.72	7,906.28	40.7%
070 Ambulance Services		43,075.00	2,604.92	22,707.11	20,367.89	52.7%
522 Fire Control & EMS		4,314,907.00	436,658.19	3,863,700.62	451,206.38	89.5%
591 Leases						
591 22 70 02	Software leases	9,500.00	0.00	12,495.43	(2,995.43)	131.5%
591 28 70 01	Leases	8,175.00	803.37	7,411.94	763.06	90.7%
591 Leases		17,675.00	803.37	19,907.37	(2,232.37)	112.6%
594 Capital Outlay						
594 22 60 01	Furnishings - Equipment	7,500.00	127.45	10,880.62	(3,380.62)	145.1%
594 22 60 02	Computer Hardware - Laptop - MDC - EPCR - Server	15,000.00	2,041.37	6,634.11	8,365.89	44.2%
594 22 60 04	Small Tools and Firefighting Equipment	15,000.00	1,374.17	15,419.00	(419.00)	102.8%
594 22 60 05	Uniforms and Badges	12,500.00	4,213.50	46,532.68	(34,032.68)	372.3%
594 22 60 06	Facilities	2,500.00	0.00	0.00	2,500.00	0.0%
594 22 60 08	Rescue Equipment	5,000.00	0.00	3,462.53	1,537.47	69.3%
594 22 60 09	Firefighting Safety Gear	55,000.00	255.17	28,276.21	26,723.79	51.4%
594 22 60 10	Small Tools and Equipment EMS	7,500.00	0.00	3,274.83	4,225.17	43.7%
594 22 60 11	Phone & Assessor Purchases	3,500.00	0.00	0.00	3,500.00	0.0%

# Monthly and YTD Budget 2025

Snohomish County Fire District 5

Time: 12:39:28 Date: 11/20/2025

Page: 5

## 001 Expense Fund

Expenditures		Amt Budgeted	October	YTD	Remaining	
594 Capital Outlay						
594 22 60 14	Capital Apparatus Purchases	0.00	0.00	1,175,285.00	(1,175,285.00)	0.0%
594 25 60 12	Disaster Services EOC	1,500.00	0.00	0.00	1,500.00	0.0%
594 Capital Outlay		125,000.00	8,011.66	1,289,764.98	(1,164,764.98)	*****%
597 Transfers						
597 00 01 02	Transfers-Out of Expense Fund State Pool	0.00	0.00	495.01	(495.01)	0.0%
597 00 01 04	Transfers-Out Expense Fund Cash to Inv. Cty. Pool	0.00	0.00	1,903.38	(1,903.38)	0.0%
597 22 00 01	Transfer to Reserve Fund	0.00	0.00	0.00	0.00	0.0%
597 22 00 03	Transfer to Capital Project Fund	0.00	0.00	2,868.46	(2,868.46)	0.0%
597 Transfers		0.00	0.00	5,266.85	(5,266.85)	0.0%
Fund Expenditures:		4,457,582.00	445,473.22	5,178,639.82	(721,057.82)	116.2%
Fund Excess/(Deficit):		17,415.29	1,309,746.83	479,560.28		



# Monthly and YTD Budget 2025

Snohomish County Fire District 5

Time: 12:39:28 Date: 11/20/2025

Page: 6

## 002 Reserve Fund

Revenues	Amt Budgeted	October	YTD	Remaining
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### 330 Intergovernmental Revenue

332 93 40 00	Grnd Emerg. Med Transpt (GEMT)Payments - Reserves	575,000.00	0.00	0.00	575,000.00	0.0%
330 Intergovernmental Revenue		575,000.00	0.00	0.00	575,000.00	0.0%

### 360 Miscellaneous Revenue

361 10 00 01	Interest Income (Reserve)	155,000.00	18,571.77	127,255.64	27,744.36	82.1%
360 Miscellaneous Revenue		155,000.00	18,571.77	127,255.64	27,744.36	82.1%

### 395 Other Financing Sources

397 22 02 01	Transfers-In from Reserve Fund Cash	0.00	0.00	0.00	0.00	0.0%
395 Other Financing Sources		0.00	0.00	0.00	0.00	0.0%

### 597 Transfers

397 22 02 00	Transfer In From Expense Fund	0.00	0.00	300,000.00	(300,000.00)	0.0%
597 Transfers		0.00	0.00	300,000.00	(300,000.00)	0.0%

Fund Revenues:	730,000.00	18,571.77	427,255.64	302,744.36	58.5%
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Expenditures	Amt Budgeted	October	YTD	Remaining
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### 522 Fire Control & EMS

522 10 49 01	Service Fees (Reserve)	450.00	50.07	2,577.05	(2,127.05)	572.7%
522 Fire Control & EMS		450.00	50.07	2,577.05	(2,127.05)	572.7%

### 597 Transfers

597 00 01 00	Transfer Out to Expense Fund	0.00	0.00	1,475,285.00	(1,475,285.00)	0.0%
597 00 01 01	GEMT transfer out to Expense Fund	0.00	0.00	0.00	0.00	0.0%
597 00 01 03	Transfers-Out from Reserve Cash	0.00	0.00	9,404.08	(9,404.08)	0.0%
597 Transfers		0.00	0.00	1,484,689.08	(1,484,689.08)	0.0%

Fund Expenditures:	450.00	50.07	1,487,266.13	(1,486,816.13)	*****%
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Fund Excess/(Deficit):	729,550.00	18,521.70	(1,060,010.49)
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# Monthly and YTD Budget 2025

Snohomish County Fire District 5

Time: 12:39:28 Date: 11/20/2025

Page: 7

## 200 Bond - Capital

Revenues	Amt Budgeted	October	YTD	Remaining
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### 311 Taxes/Revenue

311 10 04 00	Property Taxes Capital Facility Bond (Station 51)	597,385.00	234,188.33	565,734.25	31,650.75	94.7%
311 Taxes/Revenue		597,385.00	234,188.33	565,734.25	31,650.75	94.7%

### 330 Intergovernmental Revenue

337 01 00 00	Timber and Private Harvest - Bond	0.00	0.00	2,843.24	(2,843.24)	0.0%
330 Intergovernmental Revenue		0.00	0.00	2,843.24	(2,843.24)	0.0%

Fund Revenues:	597,385.00	234,188.33	568,577.49	28,807.51	95.2%
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Expenditures	Amt Budgeted	October	YTD	Remaining
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### 591 Leases

592 22 08 00	Invalid Code	0.00	0.00	0.00	0.00	0.0%
592 22 81 00	Fiscal Agent Fees	0.00	200.00	200.00	(200.00)	0.0%
591 Leases		0.00	200.00	200.00	(200.00)	0.0%

### 594 Capital Outlay

591 22 70 00	Principal Paid on Station Construction	348,391.00	0.00	172,971.73	175,419.27	49.6%
592 22 80 00	Debt Service -Interest, Fees and Issuance Costs	164,312.93	0.00	83,628.95	80,683.98	50.9%
594 Capital Outlay		512,703.93	0.00	256,600.68	256,103.25	50.0%

Fund Expenditures:	512,703.93	200.00	256,800.68	255,903.25	50.1%
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Fund Excess/(Deficit):	84,681.07	233,988.33	311,776.81
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# Monthly and YTD Budget 2025

Snohomish County Fire District 5

Time: 12:39:28 Date: 11/20/2025

Page: 8

## 300 Capital Project Fund

Revenues		Amt Budgeted	October	YTD	Remaining	
597 Transfers						
397 03 00 00	Transfers In From Expense Fund	0.00	0.00	2,868.46	(2,868.46)	0.0%
597 Transfers		0.00	0.00	2,868.46	(2,868.46)	0.0%
Fund Revenues:		0.00	0.00	2,868.46	(2,868.46)	0.0%
Expenditures		Amt Budgeted	October	YTD	Remaining	
594 Capital Outlay						
594 22 60 03	Apparatus Replacement	230,000.00	8,257.93	83,926.05	146,073.95	36.5%
594 22 60 21	Furnishings and Equipment	7,000.00	4,632.60	9,134.88	(2,134.88)	130.5%
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	0.00	0.00	0.0%
594 22 60 26	Facilities Construction, Machinery and Equipment	87,000.00	0.00	0.00	87,000.00	0.0%
594 22 60 27	Land Aquisition - Future Facilities	25,000.00	0.00	345.00	24,655.00	1.4%
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		349,000.00	12,890.53	93,405.93	255,594.07	26.8%
Fund Expenditures:		349,000.00	12,890.53	93,405.93	255,594.07	26.8%
Fund Excess/(Deficit):		(349,000.00)	(12,890.53)	(90,537.47)		

# Monthly and YTD Budget 2025

Snohomish County Fire District 5

Months: 01 To: 10

Time: 12:39:28 Date: 11/20/2025

Page: 9

Fund	Revenue	October	Received		Expenditures	October	Spent	
001 Expense Fund	4,474,997.29	1,755,220.05	5,658,200.10	126.4%	4,457,582.00	445,473.22	5,178,639.82	116.2%
002 Reserve Fund	730,000.00	18,571.77	427,255.64	58.5%	450.00	50.07	1,487,266.13	*****%
200 Bond - Capital	597,385.00	234,188.33	568,577.49	95.2%	512,703.93	200.00	256,800.68	50.1%
300 Capital Project Fund	0.00	0.00	2,868.46	0.0%	349,000.00	12,890.53	93,405.93	26.8%
	<u>5,802,382.29</u>	<u>2,007,980.15</u>	<u>6,656,901.69</u>	<u>114.7%</u>	<u>5,319,735.93</u>	<u>458,613.82</u>	<u>7,016,112.56</u>	<u>131.9%</u>

# **Snohomish County Fire District #5 Strategic Plan (2026-2030)**

## **Introduction**

Snohomish County Fire District #5, located in Sultan, Washington, is committed to providing fire and emergency medical services (EMS) to the residents of Sultan and surrounding areas. With a growing population leading to the potential for increased demand for services, it is essential to update a comprehensive 5-year strategic plan that outlines our goals, challenges, and strategies for the future. This plan focuses on evaluating our current capacity for fire and EMS response, cataloging and evaluating infrastructure and response capacity, evaluating financial sustainability, and identifying ways to deepen 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.

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# **Snohomish County Fire District #5 Strategic Plan (2026-2030)**

## **Strategic Initiative 1 – Fire Response Capacity**

As the community of Sultan continues to grow, Snohomish County Fire District #5 may need to enhance its fire response capabilities to meet changing demands for services. Evaluation of staffing levels, response times, training programs, and equipment will help anticipate and identify needs.

### 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. The District relies upon automatic mutual aid to provide enough firefighters to safely and effectively perform firefighting tasks for incidents which require more personnel than what is available, which can include structure fires, HazMat responses, and technical rescue incidents. 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

- Right size staffing levels: Staff the District with an appropriate number of qualified personnel to reliably respond to incidents. Maximum overnight staffing at Station 51 is 8 personnel as currently configured.
- Optimize Response Times: Determining realistic response times for fire and EMS calls within the District is important. Increased response times can be an indicator of response system stress and may lead to the necessity of adding personnel, units, or stations.
- Training and Professional Development: Support fire training programs, professional certifications and unique qualifications utilizing in-house instructors, outside vendors, and supporting agencies which include structure firefighting, wildland firefighting, hazardous materials, technical rescue, investigation, and code enforcement disciplines. Evaluate opportunities to 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. Assess the use of new technologies such as drones, equipment to fight electric vehicle fires, technology-based risk reduction solutions, etc.

### Key Performance Indicators (KPIs):

- Average emergency response times.
- Percentage of personnel completing training annually.
- Total staffing, recruitment and succession planning.
- Fleet downtime and Apparatus repair costs.

# **Snohomish County Fire District #5 Strategic Plan (2026-2030)**

## **Strategic Initiative 2 – EMS Response and Capacity**

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 should monitor its EMS response, medical training, and 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 staffing as required. Maintain minimum of two ALS personnel assigned per shift to ensure one ALS staffed apparatus is available 24/7.

**Advanced Life Support (ALS) Services:** Consider 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.

**Community Paramedicine/Community Integrated Healthcare:** Monitor community health and evaluate opportunities to support community-based healthcare programs which may reduce the dependance 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 unit availability times.
- Required training completion percentage.
- Patient outcomes in critical cases.
- Attainment of KPI's set forth by Snohomish County EMS Agency

# **Snohomish County Fire District #5 Strategic Plan (2026-2030)**

## **Strategic Initiative #3 - Capital Expenditures**

To meet future challenges, the district may need to invest in new facilities, equipment, and technology. Capital improvements should 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:** The growth of the community and increased emergency response needs may require additional response stations to be built. 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.

**Technology Investment:** Implement advanced communication systems and emergency response software, when possible, 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.
- Apparatus downtime and repair costs on aging apparatus.
- Annual review of capital investment alignment with district needs.



# **Snohomish County Fire District #5 Strategic Plan (2026-2030)**

## **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 has implemented strict fiscal monitoring practices to ensure efficient resource allocation and sustainability of programs.

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

### Key Performance Indicators (KPIs)

- Annual Audit Performance.
- Grants awarded and performance of programs.
- Contingency fund reserves adequacy.
- Operational costs year over year.

# **Snohomish County Fire District #5 Strategic Plan (2026-2030)**

## **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 can 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 participates in community safety events and is a key community partner at community safety events.

### Objectives:

- Community Outreach and Education: Evaluate 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.

### Key Performance Indicators (KPIs)

- Number of residents trained in CPR and first aid annually.
- Completion and testing of emergency response plans.
- Logistics volunteer program capacity.

# **Snohomish County Fire District #5 Strategic Plan (2026-2030)**

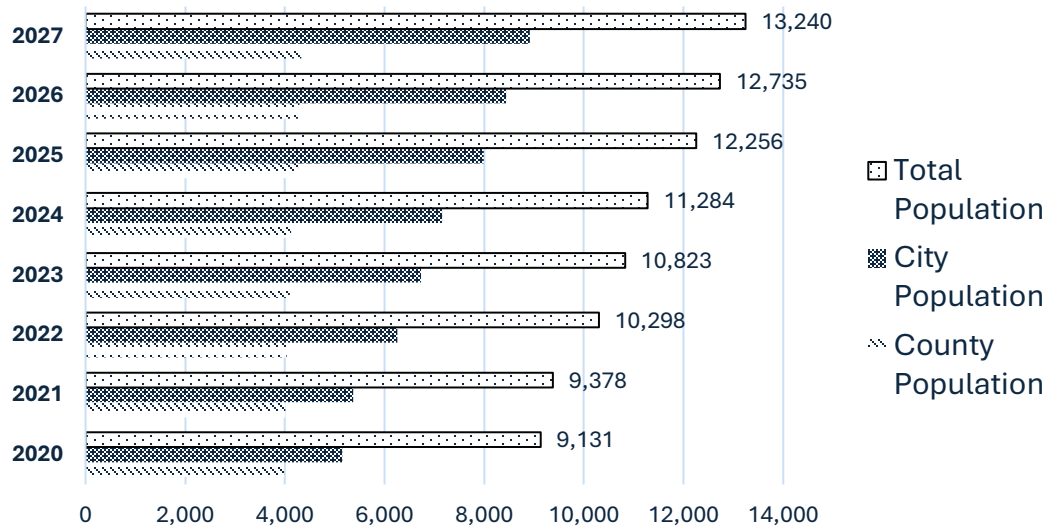
## **Conclusion**

This strategic plan provides a roadmap for the next five years, focusing on the Districts fire and EMS response capabilities, capital infrastructure, fiscal responsibility, and 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.

DRAFT

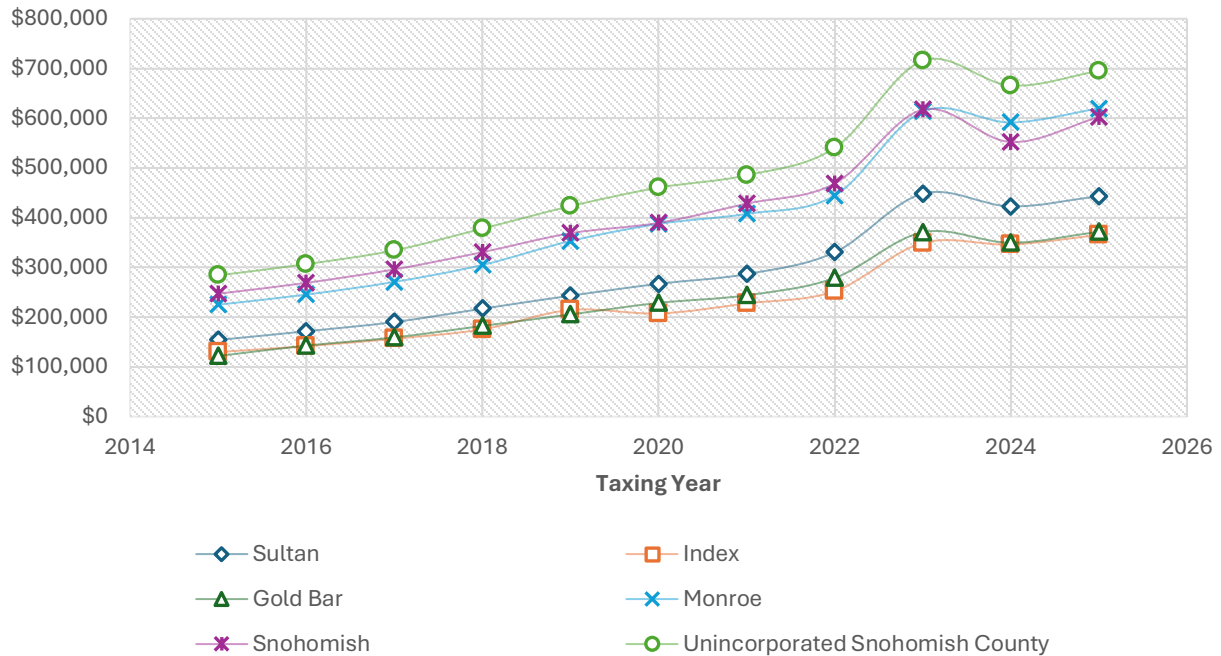
**Snohomish County Fire District #5 Strategic Plan (2025-2029)**  
**Informational Appendix**

### SCFD5 Response Area Population Estimates

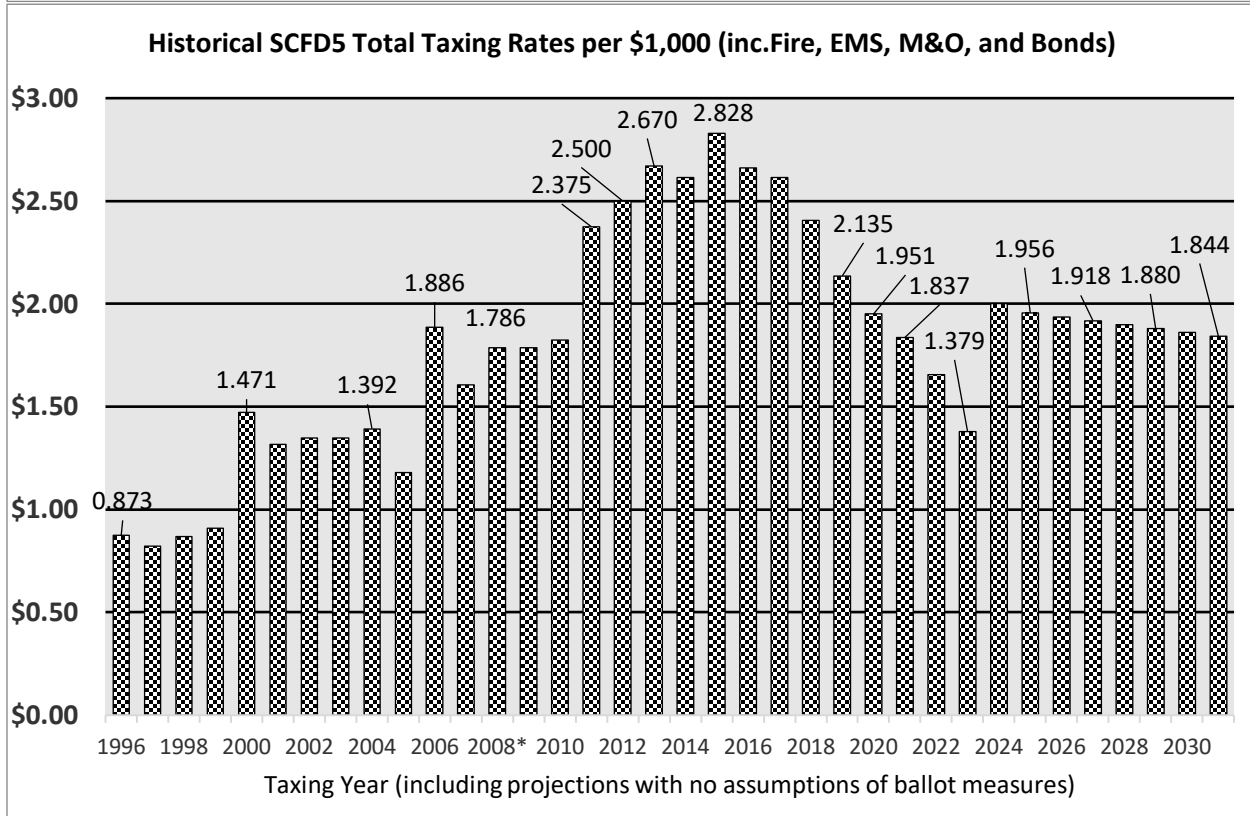
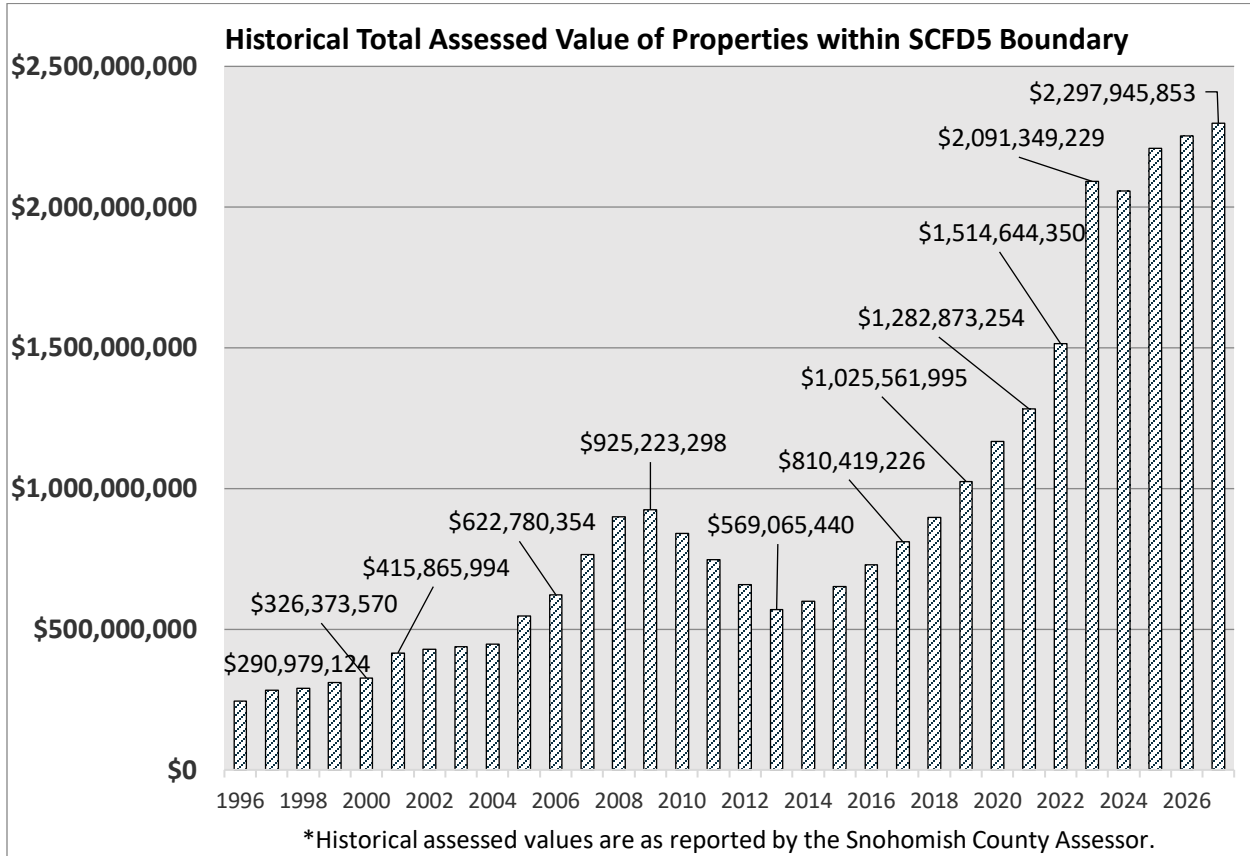


	2020	2021	2022	2023	2024	2025	2026	2027
Total Population	9,131	9,378	10,298	10,823	11,284	12,256	12,735	13,240
City Population	5,146	5,370	6,260	6,730	7,160	7,989	8,438	8,913
County Population	3,985	4,008	4,038	4,093	4,124	4,267	4,297	4,327

### Single Family Home Historic "Average" Assessment Value per Jurisdiction



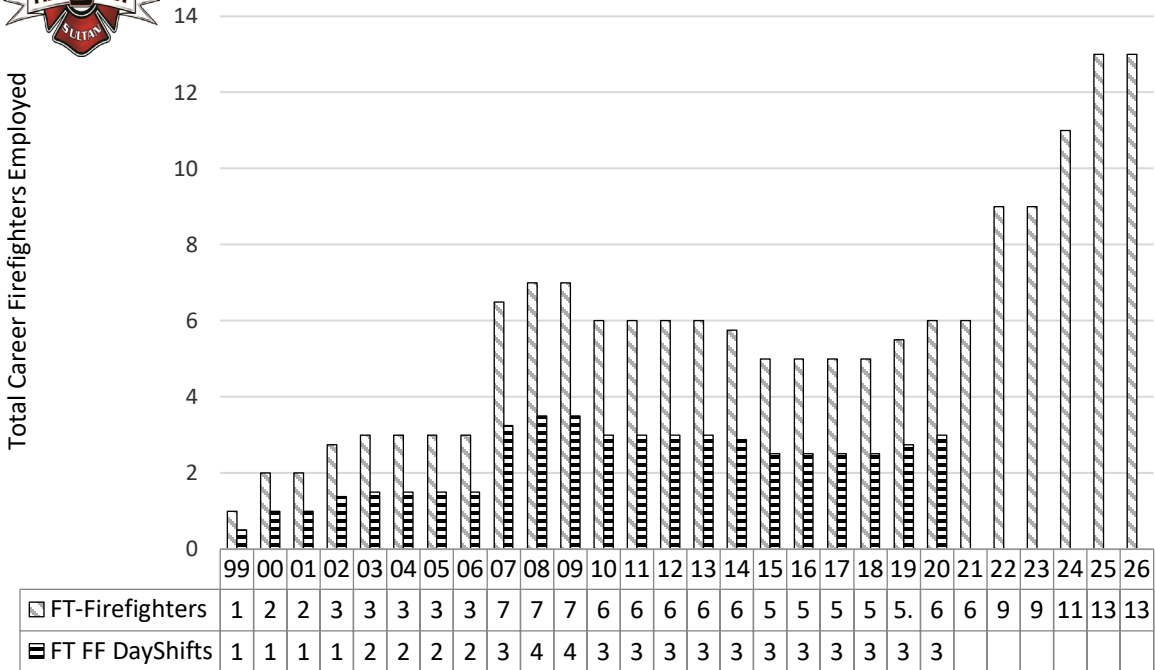
**Snohomish County Fire District #5 Strategic Plan (2025-2029)**  
**Informational Appendix**



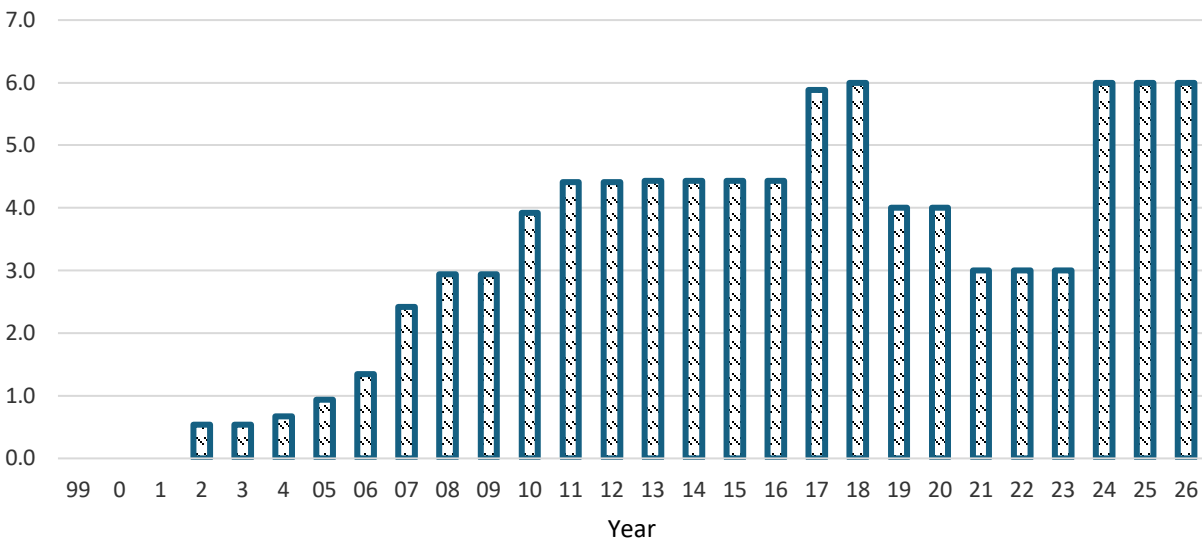
**Snohomish County Fire District #5 Strategic Plan (2025-2029)**  
**Informational Appendix**



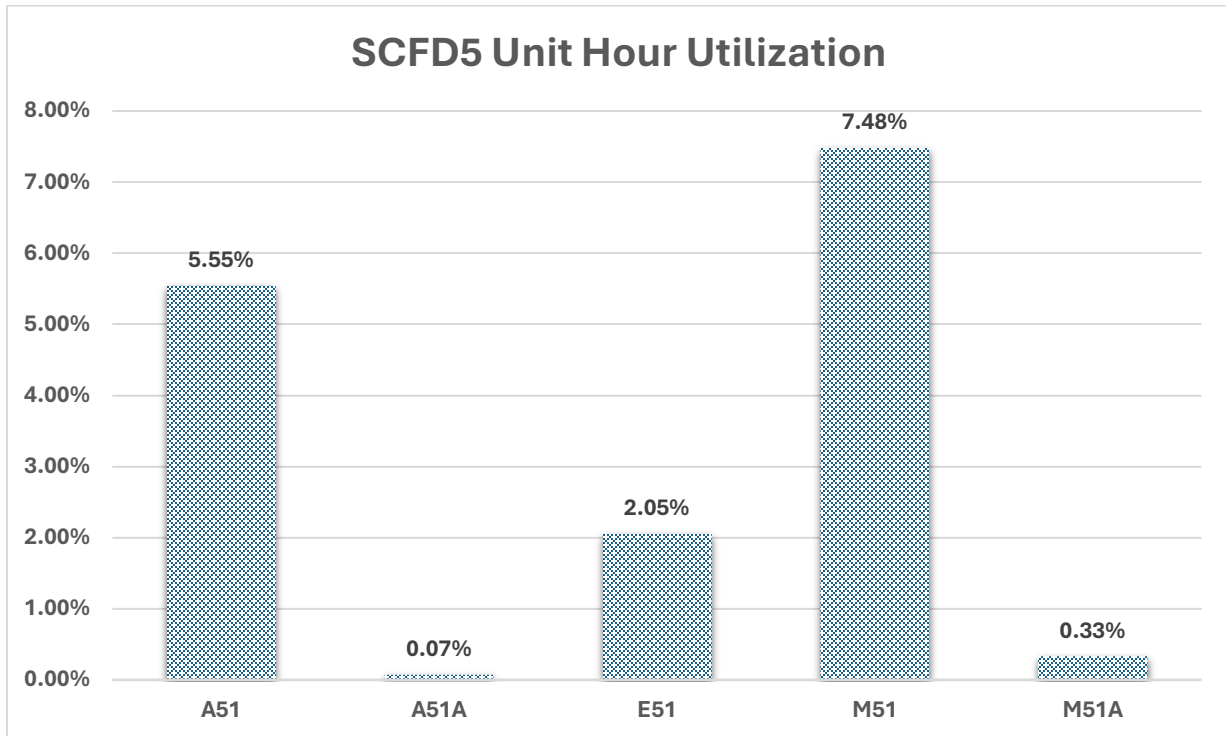
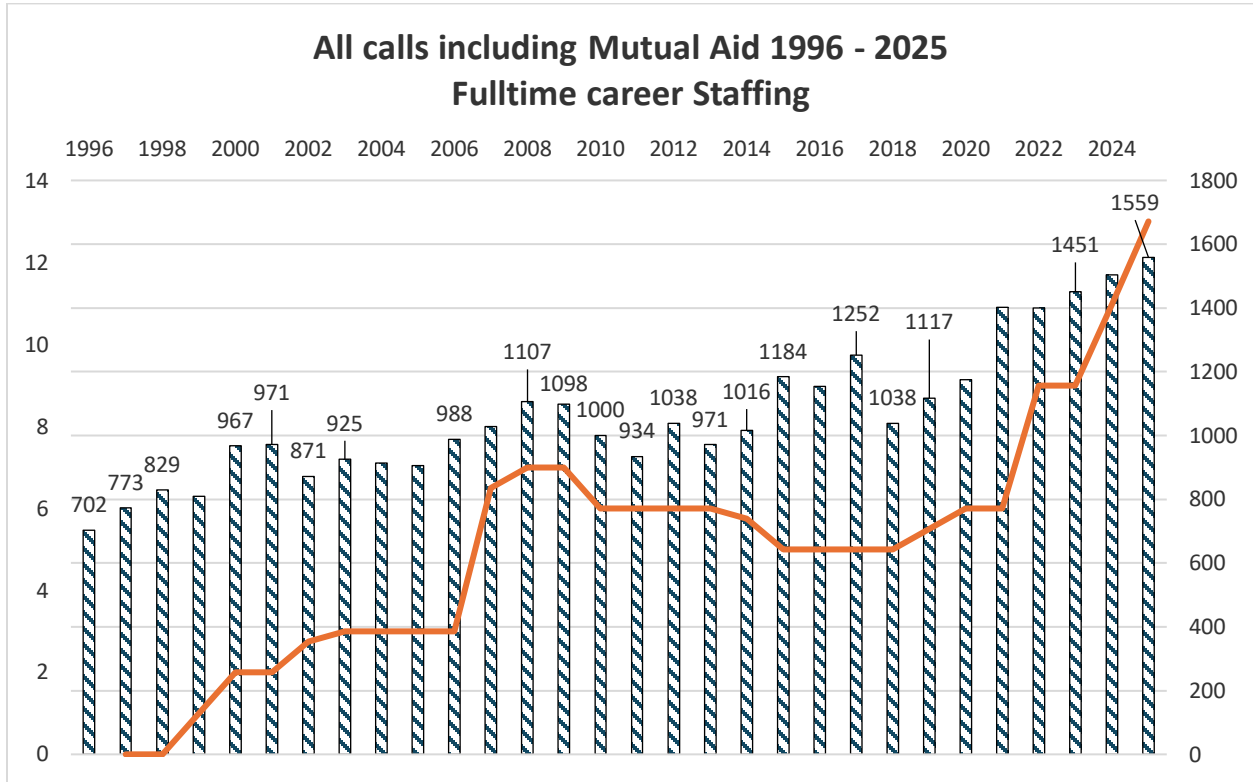
## Historical Career Firefighter Staffing



## Historical Part-time Firefighter Budgeted Shifts (12 Hrs)

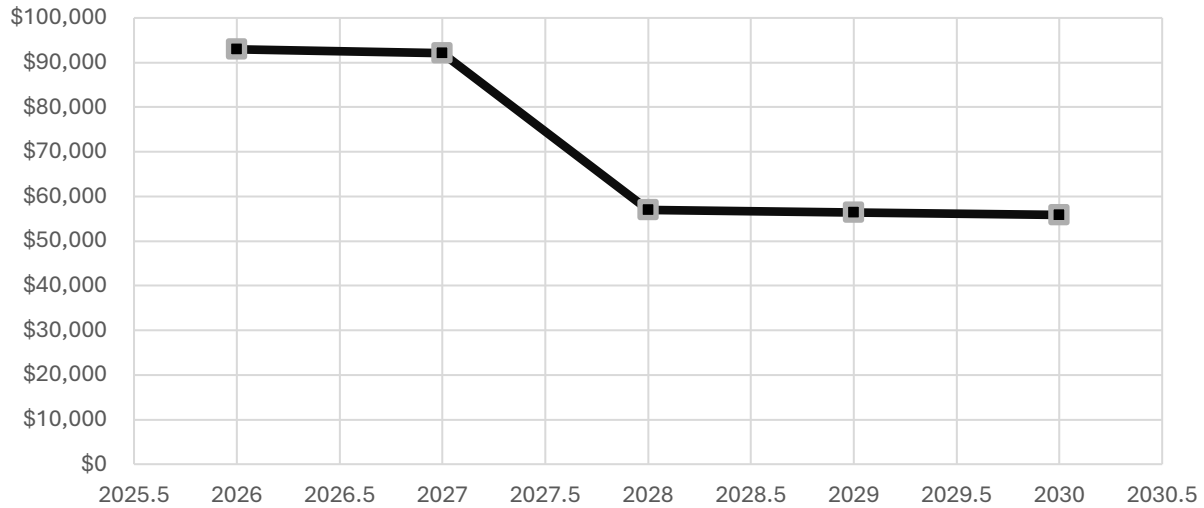


**Snohomish County Fire District #5 Strategic Plan (2025-2029)**  
**Informational Appendix**



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

## ESTIMATED NEW CONSTRUCTION REVENUE WITHIN THE CITY LIMITS OF SULTAN



\*PROJECTIONS BASED ON \$600,000 ASSESSED VALUE OF NEW CONSTRUCTION AT 80 UNITS EACH FOR THE NEXT TWO YEARS, THEN 50 UNITS ANNUALLY THEREAFTER.



eso



ANALYTICS  
Average Response Time

07:03

MM:SS

Average Response Time

68%

OF RESPONSES

Response Time < 08:00

180

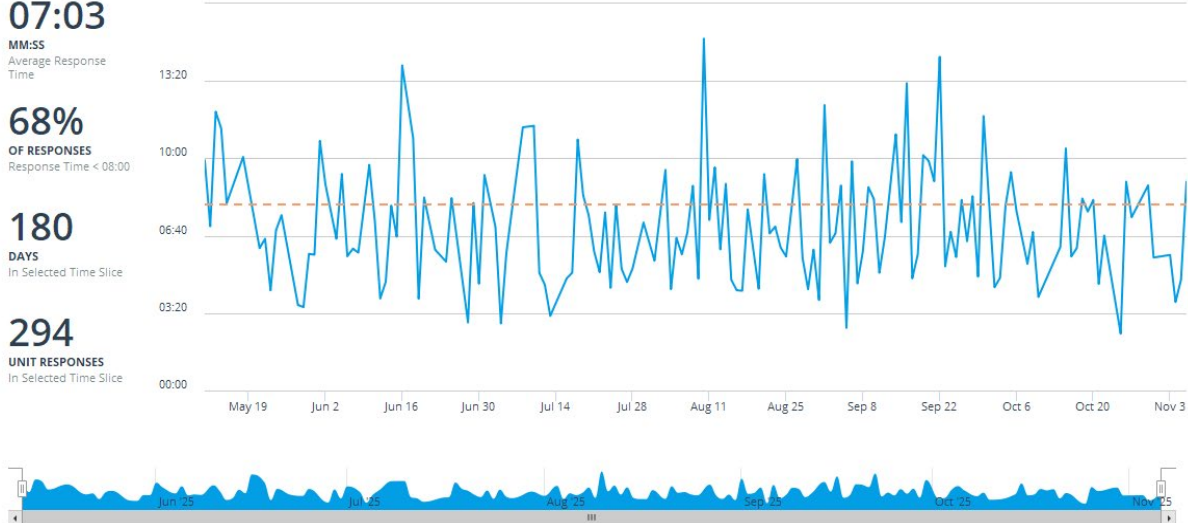
DAYS

In Selected Time Slice

294

UNIT RESPONSES

In Selected Time Slice





# 2026 PROPOSED BUDGET CHANGES

Snohomish County Fire District 5

Time: 15:51:07 Date: 11/20/2025

Page: 1

## 001 Expense Fund

Revenues	Original	Proposed	Difference		Remarks
<b>311 Taxes/Revenue</b>					
311 10 01 00 Property Tax-Regular Levy	3,187,639.19	3,282,062.24	94,423.05	103.0%	1% increase \$31,876, N/C \$53,319.88, Admin Refund \$11,000
311 10 02 00 Property Tax-EMS Levy	1,108,004.21	1,141,123.43	33,119.22	103.0%	1% increase \$11,066.84, N/C \$18,069.60, Admin Refund \$11,000
311 10 03 00 Property Tax - M & O	0.00	0.00	0.00	0.0%	
311 10 05 00 Property Tax - Real and personal	0.00	0.00	0.00	0.0%	
<b>311 Taxes/Revenue</b>	<b>4,295,643.40</b>	<b>4,423,185.67</b>	<b>127,542.27</b>	<b>103.0%</b>	
<b>330 Intergovernmental Revenue</b>					
333 00 00 00 Federal Grant Indirect (Recieved through another agency) - COVID Related	0.00	0.00	0.00	0.0%	
334 01 30 00 WSP Training Grant	0.00	0.00	0.00	0.0%	
Reimbursements					
334 04 90 00 Department of Health Grant	1,200.00	750.00	(450.00)	62.5%	
337 00 00 00 Timber/Harvest - BVFF	5,000.00	5,000.00	0.00	100.0%	Estimated
Reimbursements					
338 30 01 00 Error Corrections Revenue	0.00	0.00	0.00	0.0%	
<b>330 Intergovernmental Revenue</b>	<b>6,200.00</b>	<b>5,750.00</b>	<b>(450.00)</b>	<b>92.7%</b>	
<b>340 Charges for Goods and Services</b>					
341 43 00 00 Budgeting and Accounting	2,500.00	2,500.00	0.00	100.0%	
Services - B of A Fees					
341 70 00 00 Sales of Merchandise	0.00	0.00	0.00	0.0%	Only regular surplus planned for 2026
341 81 00 00 Public Records Request	0.00	0.00	0.00	0.0%	
342 21 00 00 Fire Protection Services School - CPR Class Fees	1,150.00	1,850.00	700.00	160.9%	
342 21 01 00 Wildland Fire	15,000.00	15,000.00	0.00	100.0%	
Reimbursements/PSCAA					
342 60 00 00 Ambulance and Emergency Aid Fee	236,000.00	275,000.00	39,000.00	116.5%	
<b>340 Charges for Goods and Services</b>	<b>254,650.00</b>	<b>294,350.00</b>	<b>39,700.00</b>	<b>115.6%</b>	

## 360 Miscellaneous Revenue

# 2026 PROPOSED BUDGET CHANGES

Snohomish County Fire District 5

Time: 15:51:07 Date: 11/20/2025

Page: 2

## 001 Expense Fund

Revenues	Original	Proposed	Difference		Remarks
360 Miscellaneous Revenue					
361 10 00 00 Interest Income	12,500.00	15,000.00	2,500.00	120.0%	Change to County Pool will impact interest earned in 2026
367 00 00 00 Contributions/Donations, Non State or Federal Grants	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	12,500.00	15,000.00	2,500.00	120.0%	
380 Non Revenue					
388 30 00 00 Prior Year Adjustments	0.00	0.00	0.00	0.0%	
380 Non Revenue	0.00	0.00	0.00	0.0%	
395 Other Financing Sources					
395 30 00 00 Proceeds from Sales of Capital Assets	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	0.0%	
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	47,100.00	47,100.00	0.0%	
397 22 01 01 GEMT Transfer in from Reserve	0.00	0.00	0.00	0.0%	
597 Transfers	0.00	47,100.00	47,100.00	0.0%	
Fund Revenues:	4,568,993.40	4,785,385.67	216,392.27	104.7%	

# 2026 PROPOSED BUDGET CHANGES

Snohomish County Fire District 5

Time: 15:51:07 Date: 11/20/2025

Page: 3

## 001 Expense Fund

Expenditures	Original	Proposed	Difference		Remarks
<b>522 Fire Control &amp; EMS</b>					
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 50 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 District Secretary (1.0 FTE)	93,890.00	103,150.00	9,260.00	109.9%	Includes COLA and 1 Month of 2.0 FTE
522 10 10 02 Assistant Secretary (.625FTE)	56,628.00	58,325.00	1,697.00	103.0%	Includes COLA
522 10 10 03 Commissioner Meetings (144 x \$161)	23,184.00	23,184.00	0.00	100.0%	
522 10 10 04 Fire Chief (1.0FTE)	182,250.00	213,210.00	30,960.00	117.0%	Includes COLA
522 10 10 08 Deputy Chief Operations (1.0FTE)	155,750.00	182,725.00	26,975.00	117.3%	Contract Adjustment
522 10 10 09 Deputy Chief EMS (1.0FTE)	155,750.00	182,725.00	26,975.00	117.3%	Contract Adjustment
522 10 10 18 Support Services Officer (.5FTE)	43,200.00	44,500.00	1,300.00	103.0%	Includes COLA
522 10 10 19 Office Asst (.5FTE)	26,000.00	0.00	(26,000.00)	0.0%	No longer needed
522 10 30 01 Postage - Tax - Shipping	2,750.00	2,750.00	0.00	100.0%	
522 10 30 21 Office Supplies	8,750.00	8,750.00	0.00	100.0%	
522 10 30 34 Computer Software	1,500.00	20,000.00	18,500.00	*****%	Office 365, Adobe, Springbrook etc.
522 10 40 01 Election Costs	0.00	0.00	0.00	0.0%	Nothing Planned
522 10 40 02 Audit	0.00	30,000.00	30,000.00	0.0%	Audit planned for 2026
522 10 40 03 Background Screenings	1,250.00	4,500.00	3,250.00	360.0%	Increase in cost and frequency
522 10 40 04 Reimbursements - Ambulance Transport, Taxes Etc	6,500.00	6,500.00	0.00	100.0%	
522 10 40 09 Professional Services	133,000.00	133,000.00	0.00	100.0%	
522 10 40 11 Communications	36,000.00	32,000.00	(4,000.00)	88.9%	
522 10 40 16 Dues	9,450.00	16,500.00	7,050.00	174.6%	
522 10 40 20 Meals (business luncheons) & parking	1,000.00	3,000.00	2,000.00	300.0%	
522 10 40 22 Physicals - Exam, UA, Vision, HepB (3 doses), TDAP,	15,500.00	15,500.00	0.00	100.0%	
522 10 40 27 Banquet and Functions	6,500.00	6,500.00	0.00	100.0%	
522 10 40 44 Insurance CIAW	122,545.00	132,000.00	9,455.00	107.7%	Projected increase for 2027
<b>010 Administration</b>	<b>1,081,397.00</b>	<b>1,218,819.00</b>	<b>137,422.00</b>	<b>112.7%</b>	
522 20 10 08 P-Personnel B51 Duty Chief	10,000.00	10,000.00	0.00	100.0%	

# 2026 PROPOSED BUDGET CHANGES

Snohomish County Fire District 5

Time: 15:51:07 Date: 11/20/2025

Page: 4

## 001 Expense Fund

Expenditures	Original	Proposed	Difference	Remarks
<b>522 Fire Control &amp; EMS</b>				
522 20 10 12 Employee Incentives	2,000.00	2,000.00	0.00	100.0%
522 20 10 14 P-Personnel Part Time Firefighters & EMS	472,500.00	472,500.00	0.00	100.0%
522 20 10 15 P-Personnel Fulltime Firefighters	1,400,250.00	1,442,250.00	42,000.00	103.0%
522 20 10 16 P-Personnel Fulltime Firefighters Callback OT	90,000.00	90,000.00	0.00	100.0%
522 20 10 17 P-Part Time Shift Incentive	9,000.00	11,250.00	2,250.00	125.0%
522 20 10 19 P-Personnel Full-Time Firefighters Non-Callback OT (Training, Meetings, etc)	25,000.00	28,500.00	3,500.00	114.0%
522 20 20 01 P-State Pensions	189,500.00	189,500.00	0.00	100.0%
522 20 20 03 P- Medical Benefits	316,000.00	430,000.00	114,000.00	136.1% 15% Increase in Health Insurance Costs for 2026 and increased number of dependants
522 20 20 05 P-Federal Payroll Taxes	43,560.00	43,560.00	0.00	100.0%
522 20 20 06 State Payroll Taxes	154,000.00	194,600.00	40,600.00	126.4%
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	36,000.00	8,000.00	128.6%
522 20 30 16 Ambulance Supplies (BLS/ALS)	75,000.00	75,000.00	0.00	100.0%
522 20 40 05 SNOCO 911	84,275.00	84,275.00	0.00	100.0%
522 20 40 07 Regional Technical Response Agreement (So. Sno. Co. Fire & Rescue)	1,600.00	2,200.00	600.00	137.5%
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	6,800.00	(6,700.00)	50.4%
522 30 30 10 Educational Materials - Public	5,000.00	5,000.00	0.00	100.0%
522 30 30 23 Fire Prevention Education (Holidays)	1,750.00	1,750.00	0.00	100.0%
<b>020 Suppression &amp; EMS</b>	<b>2,925,685.00</b>	<b>3,129,935.00</b>	<b>204,250.00</b>	<b>107.0%</b>
522 41 31 01 CPR & First Aid Cards	1,500.00	1,750.00	250.00	116.7%
<b>041 Training Provided to External Parties</b>	<b>1,500.00</b>	<b>1,750.00</b>	<b>250.00</b>	<b>116.7%</b>
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 Training Meals	3,500.00	10,000.00	6,500.00	285.7%
522 45 40 28 Tuition/Instructors	25,000.00	25,000.00	0.00	100.0%

# 2026 PROPOSED BUDGET CHANGES

Snohomish County Fire District 5

Time: 15:51:07 Date: 11/20/2025

Page: 5

## 001 Expense Fund

Expenditures	Original	Proposed	Difference		Remarks
<b>522 Fire Control &amp; EMS</b>					
522 45 40 30 Vector/Target Solutions	6,000.00	6,000.00	0.00	100.0%	
045 Training Obtained by Employees	40,000.00	46,500.00	6,500.00	116.3%	
522 50 30 12 Supplies (cleaning, paper, maintenance, propane)	7,000.00	7,500.00	500.00	107.1%	
522 50 40 19 Inspections and Tests	5,000.00	2,500.00	(2,500.00)	50.0%	
522 50 40 37 Utilities (water, sewer, garbage, gas, propane, electric)	47,000.00	50,500.00	3,500.00	107.4%	
522 50 40 40 Building Repairs and Maintenance - ST52 - 304 Alder	10,000.00	5,000.00	(5,000.00)	50.0%	
522 50 40 43 Building Repairs and Maintenance - ST51 - 32905 Cascade View	12,000.00	15,000.00	3,000.00	125.0%	
522 50 40 45 Training Trailer Expenses	1,000.00	500.00	(500.00)	50.0%	
050 Facilities Maintenance	82,000.00	81,000.00	(1,000.00)	98.8%	
522 60 30 06 Apparatus/Equipment Parts & Supplies - (Non-Intergovernmental)	30,000.00	42,500.00	12,500.00	141.7%	Shop time to upfit new engine in 2026
522 60 40 12 Equipment Maintenance and Repairs	10,000.00	7,500.00	(2,500.00)	75.0%	
522 60 40 23 Apparatus Maintenance (Non-Intergovernmental)	5,000.00	5,000.00	0.00	100.0%	
522 60 40 29 Monroe - Apparatus Maintenance Intergovernmental	85,000.00	85,000.00	0.00	100.0%	
522 60 40 47 Rentals and Leases	250.00	500.00	250.00	200.0%	
060 Vehicles & Equipment Maintenance	130,250.00	140,500.00	10,250.00	107.9%	
522 70 41 28 EPCR	2,000.00	1,500.00	(500.00)	75.0%	
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 Postage x Billings, 505)	12,750.00	12,750.00	0.00	100.0%	
522 70 41 37 Snohomish County EMS Annual Assessment (County Medical Program Director)	13,325.00	13,750.00	425.00	103.2%	
070 Ambulance Services	43,075.00	43,000.00	(75.00)	99.8%	

# 2026 PROPOSED BUDGET CHANGES

Snohomish County Fire District 5

Time: 15:51:07 Date: 11/20/2025

Page: 6

## 001 Expense Fund

Expenditures	Original	Proposed	Difference	Remarks
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### 522 Fire Control & EMS

522 Fire Control & EMS	4,303,907.00	4,661,504.00	357,597.00	108.3%
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### 591 Leases

591 22 70 02 Software leases	9,500.00	12,500.00	3,000.00	131.6%
591 28 70 01 Leases	8,175.00	8,175.00	0.00	100.0%
591 Leases	17,675.00	20,675.00	3,000.00	117.0%

### 594 Capital Outlay

594 22 60 01 Furnishings - Equipment	7,500.00	7,500.00	0.00	100.0%
594 22 60 02 Computer Hardware - Laptop - MDC - EPCR - Server	0.00	0.00	0.00	0.0% Moved to Fund 300 for 2026
594 22 60 04 Small Tools and Firefighting Equipment	15,000.00	15,000.00	0.00	100.0%
594 22 60 05 Uniforms and Badges	12,500.00	12,500.00	0.00	100.0%
594 22 60 06 Facilities	2,500.00	2,500.00	0.00	100.0%
594 22 60 08 Rescue Equipment	5,000.00	5,000.00	0.00	100.0%
594 22 60 09 Firefighting Safety Gear	55,000.00	55,000.00	0.00	100.0%
594 22 60 10 Small Tools and Equipment EMS	7,500.00	7,500.00	0.00	100.0%
594 22 60 11 Phone & Assessory Purchases	3,500.00	3,500.00	0.00	100.0%
594 22 60 14 Capital Apparatus Purchases	0.00	0.00	0.00	0.0%
594 25 60 12 Disaster Services EOC	1,500.00	1,500.00	0.00	100.0%
594 Capital Outlay	110,000.00	110,000.00	0.00	100.0%

### 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:	4,431,582.00	4,792,179.00	360,597.00	108.1%
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Fund Excess/(Deficit):	137,411.40	(6,793.33)
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# 2026 PROPOSED BUDGET CHANGES

Snohomish County Fire District 5

Time: 15:51:07 Date: 11/20/2025

Page: 7

## 002 Reserve Fund

Revenues	Original	Proposed	Difference	Remarks
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## 330 Intergovernmental Revenue

332 93 40 00 Grnd Emerg. Med Transpt (GEMT)Payments - Reserves	575,000.00	800,000.00	225,000.00	139.1%
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330 Intergovernmental Revenue	575,000.00	800,000.00	225,000.00	139.1%
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## 360 Miscellaneous Revenue

361 10 00 01 Interest Income (Reserve)	155,000.00	115,000.00	(40,000.00)	74.2%
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360 Miscellaneous Revenue	155,000.00	115,000.00	(40,000.00)	74.2%
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## 597 Transfers

397 22 02 00 Transfer 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:	730,000.00	915,000.00	185,000.00	125.3%
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Expenditures	Original	Proposed	Difference	Remarks
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## 522 Fire Control & EMS

522 10 49 01 Service Fees (Reserve)	450.00	450.00	0.00	100.0%
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522 Fire Control & EMS	450.00	450.00	0.00	100.0%
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## 597 Transfers

597 00 01 00 Transfer Out to Expense Fund	0.00	47,100.00	47,100.00	0.0%
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597 00 01 01 GEMT transfer out to Expense Fund	0.00	0.00	0.00	0.0%
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597 Transfers	0.00	47,100.00	47,100.00	0.0%
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Fund Expenditures:	450.00	47,550.00	47,100.00	*****%
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Fund Excess/(Deficit):	729,550.00	867,450.00		
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# 2026 PROPOSED BUDGET CHANGES

Snohomish County Fire District 5

Time: 15:51:07 Date: 11/20/2025

Page: 8

## 200 Bond - Capital

Revenues	Original	Proposed	Difference	Remarks
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## 311 Taxes/Revenue

311 10 04 00 Property Taxes Capital Facility Bond (Station 51)	597,385.00	597,385.00	0.00	100.0%	No change
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311 Taxes/Revenue	597,385.00	597,385.00	0.00	100.0%
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## 330 Intergovernmental Revenue

337 01 00 00 Timber and Private Harvest - Bond	0.00	0.00	0.00	0.0%
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330 Intergovernmental Revenue	0.00	0.00	0.00	0.0%
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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 Costs -	0.00	0.00	0.00	0.0%
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592 22 81 00 Fiscal Agent Fees	0.00	0.00	0.00	0.0%
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591 Leases	0.00	0.00	0.00	0.0%
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## 594 Capital Outlay

591 22 70 00 Principal Paid on Station Construction	348,391.00	358,320.22	9,929.22	102.9%
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592 22 80 00 Interest Paid on Station Construction	164,312.93	154,383.72	(9,929.21)	94.0%
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594 Capital Outlay	512,703.93	512,703.94	0.01	100.0%
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Fund Expenditures:	512,703.93	512,703.94	0.01	100.0%
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Fund Excess/(Deficit):	84,681.07	84,681.06
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# 2026 PROPOSED BUDGET CHANGES

Snohomish County Fire District 5

Time: 15:51:07 Date: 11/20/2025

Page: 9

## 300 Capital Project Fund

Revenues	Original	Proposed	Difference	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	Remarks
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## 594 Capital Outlay

594 22 60 03 Apparatus Replacement	230,000.00	99,000.00	(131,000.00)	43.0%	Capital tools and equipment for new E51, winch for 532
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594 22 60 21 Furnishings and Equipment	7,000.00	15,000.00	8,000.00	214.3%	Misc necessary shelving, furniture and station related furnishings and equip
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594 22 60 22 Computer Hardware and Server	0.00	41,295.85	41,295.85	0.0%	Starlink, Server equip, Security Cam Screen for W&R
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594 22 60 24 Small Tools	0.00	82,000.00	82,000.00	0.0%	Rope rescue equipment, AED's for fleet, POCUS, Replacement BPV
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594 22 60 26 Facilities Construction, Machinery and Equipment	87,000.00	15,000.00	(72,000.00)	17.2%	Scissor lift
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594 22 60 27 Land Aquisition - Future Facilities	25,000.00	0.01	(24,999.99)	0.0%	No land aquisition budgeted, .01 is placeholder only
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594 28 60 33 Dispatch Services Infrastructure (Locution and Station Based Equipment)	0.00	0.00	0.00	0.0%	
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594 Capital Outlay	349,000.00	252,295.86	(96,704.14)	72.3%
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Fund Expenditures:	349,000.00	252,295.86	(96,704.14)	72.3%
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Fund Excess/(Deficit):	(349,000.00)	(252,295.86)
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2026 PROPOSED BUDGET CHANGES

Snohomish County Fire District 5

Fund Totals

Fund	Revenues				Expenditures			
	Original	Proposed	Difference		Original	Proposed	Difference	
001 Expense Fund	4,568,993.40	4,785,385.67	216,392.27	104.7%	4,431,582.00	4,792,179.00	360,597.00	108.1%
002 Reserve Fund	730,000.00	915,000.00	185,000.00	125.3%	450.00	47,550.00	47,100.00	*****%
200 Bond - Capital	597,385.00	597,385.00	0.00	100.0%	512,703.93	512,703.94	0.01	100.0%
300 Capital Project Fund	0.00	0.00	0.00	0.0%	349,000.00	252,295.86	(96,704.14)	72.3%
Excess/(Deficit):	5,896,378.40	6,297,770.67	401,392.27	106.8%	5,293,735.93	5,604,728.80	310,992.87	105.9%



## 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		
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		