

SNOHOMISH COUNTY FIRE DISTRICT NO. 5

Commissioners Meeting Agenda

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



December 22, 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 - None

CHIEF'S REPORT - To be presented

REPORTS

Month & Year to Date Budget

OLD BUSINESS

Open Issues / Actions

NEW BUSINESS

2025 Budget Amendment

2026 Commissioner Meeting Calendar Review / Approve

2026 Budget Review / Approve

2026 Memorandum of Understanding for Deputy Chief Spence and Deputy Chief Duros

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.*

Monthly and YTD Budget 2025

Snohomish County Fire District 5

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001 Expense Fund

Revenues		Amt Budgeted	November	YTD	Remaining	
311 Taxes/Revenue						
311 10 01 00	Property Tax-Regular Levy	3,093,643.08	99,331.24	3,142,235.53	(48,592.45)	101.6%
311 10 02 00	Property Tax-EMS Levy	1,108,004.21	35,440.13	1,090,222.31	17,781.90	98.4%
311 10 03 00	Property Tax - M & O	0.00	0.00	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	134,771.37	4,234,335.23	(32,687.94)	100.8%
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	1,655.38	15,850.21	(10,850.21)	317.0%
338 30 01 00	Error Corrections Revenue	0.00	0.00	0.00	0.00	0.0%
330 Intergovernmental Revenue		6,200.00	1,655.38	16,628.21	(10,428.21)	268.2%
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	1,650.44	32,023.97	(17,023.97)	213.5%
342 60 00 00	Ambulance and Emergency Aid Fee	236,000.00	20,541.15	315,422.57	(79,422.57)	133.7%
340 Charges for Goods and Services		254,650.00	22,191.59	349,588.19	(94,938.19)	137.3%
360 Miscellaneous Revenue						
361 10 00 00	Interest Income	12,500.00	1,607.01	28,620.16	(16,120.16)	229.0%
367 00 00 00	Contributions/Donations, Non State or Federal Grants	0.00	0.00	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	0.00	5,371.23	(5,371.23)	0.0%
360 Miscellaneous Revenue		12,500.00	1,607.01	35,848.39	(23,348.39)	286.8%
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%

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001 Expense Fund

Revenues	Amt Budgeted	November	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-Into 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	1,175,285.00	0.00	1,175,285.00	0.00	100.0%
397 22 01 01 GEMT Transfer in from Reserve Fund	0.00	0.00	0.00	0.00	0.0%
597 Transfers	1,175,285.00	0.00	1,175,285.00	0.00	100.0%

Fund Revenues:	5,650,282.29	160,225.35	5,818,425.45	(168,143.16)	103.0%
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Expenditures	Amt Budgeted	November	YTD	Remaining	
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522 Fire Control & EMS

522 10 49 00 Service Fees	439.13	6.23	439.13	0.00	100.0%
522 20 40 49 Misc. Adjustments	0.00	0.06	0.09	(0.09)	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	0.00	0.01	(0.01)	0.0%
000	439.13	6.29	439.23	(0.10)	100.0%
522 10 10 01 District Secretary (.865 FTE)	118,406.13	17,757.19	118,406.13	0.00	100.0%
522 10 10 02 Assistant Secretary (.625FTE)	49,629.67	5,181.66	49,629.67	0.00	100.0%
522 10 10 03 Commissioner Meetings (144 x \$161)	10,304.00	1,610.00	10,304.00	0.00	100.0%
522 10 10 04 Fire Chief (1.0FTE)	203,370.94	17,250.00	203,370.94	0.00	100.0%
522 10 10 08 Deputy Chief Operations (1.0FTE)	142,285.00	12,935.00	142,285.00	0.00	100.0%
522 10 10 09 Deputy Chief EMS (1.0FTE)	145,117.50	13,192.50	145,117.50	0.00	100.0%
522 10 10 18 Support Services Officer (.5FTE)	37,663.03	1,443.00	37,663.03	0.00	100.0%
522 10 10 19 Office Asst (.5FTE)	0.00	0.00	0.00	0.00	0.0%
522 10 20 06 Deputy Chief of EMS	0.00	0.00	0.00	0.00	0.0%
522 10 30 01 Postage - Tax - Shipping	2,448.65	58.37	2,408.00	40.65	98.3%
522 10 30 21 Office Supplies	10,913.26	767.96	9,664.53	1,248.73	88.6%
522 10 30 34 Computer Software	41,768.06	20,034.23	38,967.07	2,800.99	93.3%
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	6,047.00	280.00	6,047.00	0.00	100.0%
522 10 40 04 Reimbursements - Ambulance Transport, Taxes Etc	6,796.79	200.69	6,796.79	0.00	100.0%
522 10 40 09 Professional Services	140,262.34	7,997.87	114,529.37	25,732.97	81.7%
522 10 40 11 Communications	49,180.13	2,700.93	46,325.27	2,854.86	94.2%
522 10 40 16 Dues	11,730.86	0.00	11,730.86	0.00	100.0%

Monthly and YTD Budget 2025

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001 Expense Fund

Expenditures		Amt Budgeted	November	YTD	Remaining	
522 Fire Control & EMS						
522 10 40 20	Meals (business luncheons) & parking	1,999.44	0.00	1,999.44	0.00	100.0%
522 10 40 22	Physicals - Exam, UA, Vision, HepB (3 doses), TDAP,	3,248.00	0.00	2,522.00	726.00	77.6%
522 10 40 27	Banquet and Functions	2,716.26	255.58	2,716.26	0.00	100.0%
522 10 40 44	Insurance CIAW	130,091.38	129,657.78	130,091.38	0.00	100.0%
010 Administration		1,113,978.44	231,322.76	1,080,574.24	33,404.20	97.0%
522 20 10 05	P-Personnel Alarms and Drills	0.00	0.00	0.00	0.00	0.0%
522 20 10 08	P-Personnel B51 Duty Chief	0.00	0.00	0.00	0.00	0.0%
522 20 10 12	Employee Incentives	1,773.29	0.00	1,773.29	0.00	100.0%
522 20 10 14	P-Personnel Part Time Fill-In	480,291.31	55,142.40	478,061.46	2,229.85	99.5%
522 20 10 15	P-Personnel Fulltime Firefighters	1,257,806.44	110,749.16	1,257,806.44	0.00	100.0%
522 20 10 16	P-Personnel Fulltime Firefighters Callback OT	204,050.95	17,066.41	204,050.95	0.00	100.0%
522 20 10 17	P-Part Time Shift Incentive	10,200.00	900.00	10,200.00	0.00	100.0%
522 20 10 19	P-Personnel Full-Time Firefighters Non-Callback OT (Training, Meetings, etc)	30,141.71	4,590.90	30,141.71	0.00	100.0%
522 20 20 01	P-State Pensions	154,998.52	13,759.70	154,998.52	0.00	100.0%
522 20 20 03	P- Medical Benefits	339,086.25	34,828.35	339,086.25	0.00	100.0%
522 20 20 05	P-Federal Payroll Taxes	40,514.23	3,912.98	40,514.23	0.00	100.0%
522 20 20 06	State Payroll Taxes	193,045.72	0.00	192,567.79	477.93	99.8%
522 20 30 03	Fire Supplies, Rehab Food	4,801.94	587.16	4,607.11	194.83	95.9%
522 20 30 15	Diesel and Gasoline	37,915.46	4,203.78	35,210.86	2,704.60	92.9%
522 20 30 16	Ambulance Supplies (BLS/ALS)	78,238.01	8,680.93	77,113.79	1,124.22	98.6%
522 20 40 05	SNOCO 911	82,260.64	6,744.55	75,516.09	6,744.55	91.8%
522 20 40 07	Regional Technical Response Agreement (So. Sno. Co. Fire & Rescue)	1,864.47	0.00	1,864.67	(0.20)	100.0%
522 20 40 24	Laundry - Uniforms - Bunker Gear	3,385.92	11.32	3,332.32	53.60	98.4%
522 30 30 09	Newsletter Quarterly	2,593.06	0.00	1,267.31	1,325.75	48.9%
522 30 30 10	Educational Materials - Fire Prevention Week Kids Handouts	1,700.67	0.00	1,700.67	0.00	100.0%
522 30 30 23	Fire Prevention Education (Holidays)	2,331.18	699.72	1,018.64	1,312.54	43.7%
020 Suppression & EMS		2,926,999.77	261,877.36	2,910,832.10	16,167.67	99.4%
522 41 31 01	CPR & First Aid Cards	2,113.85	596.80	2,113.85	0.00	100.0%
041 Training Provided to External Parties		2,113.85	596.80	2,113.85	0.00	100.0%
522 45 30 13	Training Props/Devices & Supplies	18,502.58	1,649.41	16,987.88	1,514.70	91.8%
522 45 40 26	Travel - Meals - Lodging - Recruit Training Meals	12,450.20	4,481.74	12,438.75	11.45	99.9%
522 45 40 28	Tuition/Instructors	27,126.44	990.00	21,020.84	6,105.60	77.5%
522 45 40 30	Vector/Target Solutions	4,370.87	0.00	4,370.87	0.00	100.0%
045 Training Obtained by Employees		62,450.09	7,121.15	54,818.34	7,631.75	87.8%
522 50 30 12	Supplies (cleaning, paper, maintenance, propane)	7,324.93	772.08	7,117.38	207.55	97.2%
522 50 40 19	Inspections and Tests	1,129.00	0.00	1,129.00	0.00	100.0%

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001 Expense Fund

Expenditures		Amt Budgeted	November	YTD	Remaining	
522 Fire Control & EMS						
522 50 40 37	Utilities (water, sewer, garbage, gas, propane, electric)	51,128.39	3,534.05	48,080.90	3,047.49	94.0%
522 50 40 40	Building Repairs and Maintenance - ST52 - 304 Alder	0.00	0.00	0.00	0.00	0.0%
522 50 40 43	Building Repairs and Maintenance - ST51 - 32905 Cascade View	25,466.17	2,659.03	22,933.30	2,532.87	90.1%
522 50 40 45	Training Trailer Expenses - Driver Simulator/Rescue	0.00	0.00	0.00	0.00	0.0%
050 Facilities Maintenance		85,048.49	6,965.16	79,260.58	5,787.91	93.2%
522 60 30 06	Apparatus/Equipment Parts & Supplies - (Non-Intergovernmental)	37,090.95	1,013.47	32,562.05	4,528.90	87.8%
522 60 40 12	Equipment Maintenance and Repairs	6,172.16	292.05	4,962.96	1,209.20	80.4%
522 60 40 23	Apparatus Maintenance (Non-Intergovernmental)	101,012.50	344.09	101,012.51	(0.01)	100.0%
522 60 40 29	Monroe - Apparatus Maintenance Intergovernmental	100,959.61	17,474.15	100,959.61	0.00	100.0%
522 60 40 47	Rentals and Leases	474.43	3.11	474.43	0.00	100.0%
060 Vehicles & Equipment Maintenance		245,709.65	19,126.87	239,971.56	5,738.09	97.7%
522 70 41 28	EPCR	1,278.99	109.90	1,174.58	104.41	91.8%
522 70 41 29	Medical Advisor Contract	4,500.00	0.00	4,500.00	0.00	100.0%
522 70 41 35	Transport billing charges/ Medical Billing (due Systems Design)	14,247.18	1,352.25	13,075.96	1,171.22	91.8%
522 70 41 37	Snohomish County EMS Annual Assessment (County Medical Program Director)	9,918.72	4,500.00	9,918.72	0.00	100.0%
070 Ambulance Services		29,944.89	5,962.15	28,669.26	1,275.63	95.7%
522 Fire Control & EMS		4,466,684.31	532,978.54	4,396,679.16	70,005.15	98.4%
591 Leases						
591 22 70 02	Software leases	12,495.43	0.00	12,495.43	0.00	100.0%
591 28 70 01	Leases	9,333.26	960.66	8,372.60	960.66	89.7%
591 Leases		21,828.69	960.66	20,868.03	960.66	95.6%
594 Capital Outlay						
594 22 60 01	Furnishings - Equipment	10,880.62	0.00	10,880.62	0.00	100.0%
594 22 60 02	Computer Hardware - Laptop - MDC - EPCR - Server	7,708.15	1,074.04	7,708.15	0.00	100.0%
594 22 60 04	Small Tools and Firefighting Equipment	15,796.18	377.18	15,796.18	0.00	100.0%
594 22 60 05	Uniforms and Badges	50,660.43	2,043.49	48,576.17	2,084.26	95.9%
594 22 60 06	Facilities	0.00	0.00	0.00	0.00	0.0%
594 22 60 08	Rescue Equipment	3,462.53	0.00	3,462.53	0.00	100.0%
594 22 60 09	Firefighting Safety Gear	28,276.21	0.00	28,276.21	0.00	100.0%
594 22 60 10	Small Tools and Equipment EMS	3,274.83	0.00	3,274.83	0.00	100.0%
594 22 60 11	Phone & Assessor Purchases	0.00	0.00	0.00	0.00	0.0%

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001 Expense Fund

Expenditures		Amt Budgeted	November	YTD	Remaining	
594 Capital Outlay						
594 22 60 14	Capital Apparatus Purchases	1,175,285.00	0.00	1,175,285.00	0.00	100.0%
594 25 60 12	Disaster Services EOC	0.00	0.00	0.00	0.00	0.0%
594 Capital Outlay		1,295,343.95	3,494.71	1,293,259.69	2,084.26	99.8%
597 Transfers						
597 00 01 02	Transfers-Out of Expense Fund State Pool	495.01	0.00	495.01	0.00	100.0%
597 00 01 04	Transfers-Out Expense Fund Cash to Inv. Cty. Pool	1,903.38	0.00	1,903.38	0.00	100.0%
597 22 00 01	Transfer into Reserve Fund	0.00	0.00	0.00	0.00	0.0%
597 22 00 03	Transfer into Capital Project Fund	2,868.46	0.00	2,868.46	0.00	100.0%
597 Transfers		5,266.85	0.00	5,266.85	0.00	100.0%
Fund Expenditures:		5,789,123.80	537,433.91	5,716,073.73	73,050.07	98.7%
Fund Excess/(Deficit):		(138,841.51)	(377,208.56)	102,351.72		

Monthly and YTD Budget 2025

Snohomish County Fire District 5

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002 Reserve Fund

Revenues	Amt Budgeted	November	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	9,255.22	127,224.81	27,775.19	82.1%
360 Miscellaneous Revenue		155,000.00	9,255.22	127,224.81	27,775.19	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	9,255.22	427,224.81	302,775.19	58.5%
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Expenditures	Amt Budgeted	November	YTD	Remaining
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522 Fire Control & EMS

522 10 49 01	Service Fees (Reserve)	2,624.23	47.18	2,624.23	0.00	100.0%
522 Fire Control & EMS		2,624.23	47.18	2,624.23	0.00	100.0%

597 Transfers

597 00 01 00	Transfer Into Expense Fund	1,175,285.00	0.00	1,475,285.00	(300,000.00)	125.5%
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		1,175,285.00	0.00	1,484,689.08	(309,404.08)	126.3%

Fund Expenditures:	1,177,909.23	47.18	1,487,313.31	(309,404.08)	126.3%
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Fund Excess/(Deficit):	(447,909.23)	9,208.04	(1,060,088.50)
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Monthly and YTD Budget 2025

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200 Bond - Capital

Revenues	Amt Budgeted	November	YTD	Remaining	
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311 Taxes/Revenue

311 10 04 00	Property Taxes Capital Facility Bond (Station 51)	597,385.00	18,599.87	584,334.12	13,050.88	97.8%
311 Taxes/Revenue		597,385.00	18,599.87	584,334.12	13,050.88	97.8%

330 Intergovernmental Revenue

337 01 00 00	Timber and Private Harvest - Bond	0.00	898.29	3,741.53	(3,741.53)	0.0%
330 Intergovernmental Revenue		0.00	898.29	3,741.53	(3,741.53)	0.0%

360 Miscellaneous Revenue

361 00 00 02	Interest And Other Earnings - - Other Costs Allocations	0.00	13.88	13.88	(13.88)	0.0%
360 Miscellaneous Revenue		0.00	13.88	13.88	(13.88)	0.0%

Fund Revenues:	597,385.00	19,512.04	588,089.53	9,295.47	98.4%
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Expenditures	Amt Budgeted	November	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	200.00	0.00	200.00	0.00	100.0%
591 Leases		200.00	0.00	200.00	0.00	100.0%

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:	512,903.93	0.00	256,800.68	256,103.25	50.1%
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Fund Excess/(Deficit):	84,481.07	19,512.04	331,288.85		
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300 Capital Project Fund

Revenues		Amt Budgeted	November	YTD	Remaining	
597 Transfers						
397 03 00 00	Transfers In From Expense Fund	2,868.46	0.00	2,868.46	0.00	100.0%
597 Transfers		2,868.46	0.00	2,868.46	0.00	100.0%
Fund Revenues:		2,868.46	0.00	2,868.46	0.00	100.0%
Expenditures		Amt Budgeted	November	YTD	Remaining	
594 Capital Outlay						
594 22 60 03	Apparatus Replacement	84,040.33	114.28	84,040.33	0.00	100.0%
594 22 60 21	Furnishings and Equipment	9,134.88	0.00	9,134.88	0.00	100.0%
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	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		205,175.21	114.28	93,520.21	111,655.00	45.6%
Fund Expenditures:		205,175.21	114.28	93,520.21	111,655.00	45.6%
Fund Excess/(Deficit):		(202,306.75)	(114.28)	(90,651.75)		

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Snohomish County Fire District 5

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Fund	Revenue	November	Received		Expenditures	November	Spent	
001 Expense Fund	5,650,282.29	160,225.35	5,818,425.45	103.0%	5,789,123.80	537,433.91	5,716,073.73	98.7%
002 Reserve Fund	730,000.00	9,255.22	427,224.81	58.5%	1,177,909.23	47.18	1,487,313.31	126.3%
200 Bond - Capital	597,385.00	19,512.04	588,089.53	98.4%	512,903.93	0.00	256,800.68	50.1%
300 Capital Project Fund	2,868.46	0.00	2,868.46	100.0%	205,175.21	114.28	93,520.21	45.6%
	<u>6,980,535.75</u>	<u>188,992.61</u>	<u>6,836,608.25</u>	<u>97.9%</u>	<u>7,685,112.17</u>	<u>537,595.37</u>	<u>7,553,707.93</u>	<u>98.3%</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		
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		

2025 BUDGET POSITION

Snohomish County Fire District 5

Time: 15:58:43 Date: 12/18/2025

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001 Expense Fund 01/01/2025 To: 12/31/2025

Revenues	Amt Budgeted	Revenues	Remaining
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311 Taxes/Revenue

311 10 01 00	Property Tax-Regular Levy	3,093,643.08	3,142,235.53	(48,592.45)	101.6%
311 10 02 00	Property Tax-EMS Levy	1,108,004.21	1,090,222.31	17,781.90	98.4%
311 10 03 00	Property Tax - M & O	0.00	1,877.39	(1,877.39)	0.0%
311 10 05 00	Property Tax - Real and personal	0.00	0.00	0.00	0.0%
311 Taxes/Revenue		4,201,647.29	4,234,335.23	(32,687.94)	100.8%

330 Intergovernmental Revenue

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 Reimbursements	0.00	0.00	0.00	0.0%
334 04 90 00	Department of Health Grant	1,200.00	778.00	422.00	64.8%
337 00 00 00	Timber/Harvest - BVFF Reimbursements	5,000.00	15,850.21	(10,850.21)	317.0%
338 30 01 00	Error Corrections Revenue	0.00	0.00	0.00	0.0%
330 Intergovernmental Revenue		6,200.00	16,628.21	(10,428.21)	268.2%

340 Charges for Goods and Services

341 43 00 00	Budgeting and Accounting Services - B of A Fees	2,500.00	0.00	2,500.00	0.0%
341 70 00 00	Sales of Merchandise	0.00	0.00	0.00	0.0%
341 81 00 00	Public Records Request	0.00	105.12	(105.12)	0.0%
342 21 00 00	Fire Protection Services School - CPR Class Fees	1,150.00	2,036.53	(886.53)	177.1%
342 21 01 00	Wildland Fire Reimbursements/PSCAA	15,000.00	32,023.97	(17,023.97)	213.5%
342 60 00 00	Ambulance and Emergency Aid Fee	236,000.00	336,037.97	(100,037.97)	142.4%
340 Charges for Goods and Services		254,650.00	370,203.59	(115,553.59)	145.4%

360 Miscellaneous Revenue

361 10 00 00	Interest Income	12,500.00	28,620.16	(16,120.16)	229.0%
367 00 00 00	Contributions/Donations, Non State or Federal Grants	0.00	1,857.00	(1,857.00)	0.0%
369 10 00 00	Sale of Scrap and Junk (Surplused)	0.00	0.00	0.00	0.0%
369 91 00 00	Miscellaneous Revenue	0.00	6,024.24	(6,024.24)	0.0%
360 Miscellaneous Revenue		12,500.00	36,501.40	(24,001.40)	292.0%

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%
397 22 01 02	Transfers-Into Expense Fund County Pool	0.00	0.00	0.00	0.0%
395 Other Financing Sources		0.00	0.00	0.00	0.0%

2025 BUDGET POSITION

Snohomish County Fire District 5

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001 Expense Fund 01/01/2025 To: 12/31/2025

Revenues	Amt Budgeted	Revenues	Remaining
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398 Insurance Recoveries

398 10 00 00 Insurance Recoveries	0.00	6,740.43	(6,740.43)	0.0%
398 Insurance Recoveries	0.00	6,740.43	(6,740.43)	0.0%

597 Transfers

397 22 01 00 Transfers In From Reserve	1,175,285.00	1,175,285.00	0.00	100.0%
397 22 01 01 GEMT Transfer in from Reserve Fund	0.00	0.00	0.00	0.0%
597 Transfers	1,175,285.00	1,175,285.00	0.00	100.0%

Fund Revenues:	5,650,282.29	5,839,693.86	(189,411.57)	103.4%
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Expenditures	Amt Budgeted	Expenditures	Remaining
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522 Fire Control & EMS

522 10 49 00 Service Fees	439.13	439.13	0.00	100.0%
522 20 40 49 Misc. Adjustments	0.00	0.09	(0.09)	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	(179.09)	179.09	0.0%
000	439.13	260.13	179.00	59.2%

522 10 10 01 District Secretary (.865 FTE)	118,406.13	118,406.13	0.00	100.0%
522 10 10 02 Assistant Secretary (.625FTE)	49,629.67	49,629.67	0.00	100.0%
522 10 10 03 Commissioner Meetings (144 x \$161)	10,304.00	10,304.00	0.00	100.0%
522 10 10 04 Fire Chief (1.0FTE)	203,370.94	203,370.94	0.00	100.0%
522 10 10 08 Deputy Chief Operations (1.0FTE)	142,285.00	142,285.00	0.00	100.0%
522 10 10 09 Deputy Chief EMS (1.0FTE)	145,117.50	145,117.50	0.00	100.0%
522 10 10 18 Support Services Officer (.5FTE)	37,663.03	37,663.03	0.00	100.0%
522 10 10 19 Office Asst (.5FTE)	0.00	0.00	0.00	0.0%
522 10 20 06 Deputy Chief of EMS	0.00	0.00	0.00	0.0%
522 10 30 01 Postage - Tax - Shipping	2,448.65	2,448.65	0.00	100.0%
522 10 30 21 Office Supplies	10,913.26	10,913.26	0.00	100.0%
522 10 30 34 Computer Software	41,768.06	41,768.06	0.00	100.0%
522 10 40 01 Election Costs	0.00	0.00	0.00	0.0%
522 10 40 02 Audit	0.00	0.00	0.00	0.0%
522 10 40 03 Background Screenings	6,047.00	6,047.00	0.00	100.0%
522 10 40 04 Reimbursements - Ambulance Transport, Taxes Etc	6,796.79	6,796.79	0.00	100.0%
522 10 40 09 Professional Services	140,262.34	140,262.34	0.00	100.0%
522 10 40 11 Communications	49,180.13	49,180.13	0.00	100.0%
522 10 40 16 Dues	11,730.86	11,730.86	0.00	100.0%
522 10 40 20 Meals (business luncheons) & parking	1,999.44	1,999.44	0.00	100.0%
522 10 40 22 Physicals - Exam, UA, Vision, HepB (3 doses), TDAP,	3,248.00	3,248.00	0.00	100.0%
522 10 40 27 Banquet and Functions	2,716.26	2,716.26	0.00	100.0%
522 10 40 44 Insurance CIAW	130,091.38	130,091.38	0.00	100.0%

010 Administration	1,113,978.44	1,113,978.44	0.00	100.0%
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522 20 10 05 P-Personnel Alarms and Drills	0.00	0.00	0.00	0.0%
522 20 10 08 P-Personnel B51 Duty Chief	0.00	0.00	0.00	0.0%
522 20 10 12 Employee Incentives	1,773.29	1,773.29	0.00	100.0%
522 20 10 14 P-Personnel Part Time Fill-In	480,291.31	480,281.31	10.00	100.0%

2025 BUDGET POSITION

Snohomish County Fire District 5

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001 Expense Fund 01/01/2025 To: 12/31/2025

Expenditures		Amt Budgeted	Expenditures	Remaining	
522 Fire Control & EMS					
522 20 10 15	P-Personnel Fulltime Firefighters	1,257,806.44	1,257,806.44	0.00	100.0%
522 20 10 16	P-Personnel Fulltime Firefighters Callback OT	204,050.95	204,050.95	0.00	100.0%
522 20 10 17	P-Part Time Shift Incentive	10,200.00	10,200.00	0.00	100.0%
522 20 10 19	P-Personnel Full-Time Firefighters Non-Callback OT (Training, Meetings, etc)	30,141.71	30,141.71	0.00	100.0%
522 20 20 01	P-State Pensions	154,998.52	154,998.52	0.00	100.0%
522 20 20 03	P- Medical Benefits	339,086.25	339,086.25	0.00	100.0%
522 20 20 05	P-Federal Payroll Taxes	40,514.23	40,514.23	0.00	100.0%
522 20 20 06	State Payroll Taxes	193,045.72	193,045.72	0.00	100.0%
522 20 30 03	Fire Supplies, Rehab Food	4,801.94	4,801.94	0.00	100.0%
522 20 30 15	Diesel and Gasoline	37,915.46	37,915.46	0.00	100.0%
522 20 30 16	Ambulance Supplies (BLS/ALS)	78,238.01	78,238.01	0.00	100.0%
522 20 40 05	SNOCO 911	82,260.64	82,260.64	0.00	100.0%
522 20 40 07	Regional Technical Response Agreement (So. Sno. Co. Fire & Rescue)	1,864.47	1,864.67	(0.20)	100.0%
522 20 40 24	Laundry - Uniforms - Bunker Gear	3,385.92	3,385.92	0.00	100.0%
522 30 30 09	Newsletter Quarterly	2,593.06	2,593.06	0.00	100.0%
522 30 30 10	Educational Materials - Fire Prevention Week Kids Handouts	1,700.67	1,700.67	0.00	100.0%
522 30 30 23	Fire Prevention Education (Holidays)	2,331.18	2,331.18	0.00	100.0%
020 Suppression & EMS		2,926,999.77	2,926,989.97	9.80	100.0%
522 41 31 01	CPR & First Aid Cards	2,113.85	2,113.85	0.00	100.0%
041 Training Provided to External Parties		2,113.85	2,113.85	0.00	100.0%
522 45 30 13	Training Props/Devices & Supplies	18,502.58	18,502.58	0.00	100.0%
522 45 40 26	Travel - Meals - Lodging - Recruit Training Meals	12,450.20	12,450.20	0.00	100.0%
522 45 40 28	Tuition/Instructors	27,126.44	27,126.44	0.00	100.0%
522 45 40 30	Vector/Target Solutions	4,370.87	4,370.87	0.00	100.0%
045 Training Obtained by Employees		62,450.09	62,450.09	0.00	100.0%
522 50 30 12	Supplies (cleaning, paper, maintenance, propane)	7,324.93	7,324.93	0.00	100.0%
522 50 40 19	Inspections and Tests	1,129.00	1,129.00	0.00	100.0%
522 50 40 37	Utilities (water, sewer, garbage, gas, propane, electric)	51,128.39	51,128.39	0.00	100.0%
522 50 40 40	Building Repairs and Maintenance - ST52 - 304 Alder	0.00	0.00	0.00	0.0%
522 50 40 43	Building Repairs and Maintenance - ST51 - 32905 Cascade View	25,466.17	25,466.17	0.00	100.0%
522 50 40 45	Training Trailer Expenses - Driver Simulator/Rescue	0.00	0.00	0.00	0.0%
050 Facilities Maintenance		85,048.49	85,048.49	0.00	100.0%
522 60 30 06	Apparatus/Equipment Parts & Supplies - (Non-Intergovernmental)	37,090.95	37,090.95	0.00	100.0%
522 60 40 12	Equipment Maintenance and Repairs	6,172.16	6,172.16	0.00	100.0%
522 60 40 23	Apparatus Maintenance (Non-Intergovernmental)	101,012.50	101,012.51	(0.01)	100.0%
522 60 40 29	Monroe - Apparatus Maintenance Intergovernmental	100,959.61	100,959.61	0.00	100.0%

2025 BUDGET POSITION

Snohomish County Fire District 5

Time: 15:58:43 Date: 12/18/2025

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001 Expense Fund 01/01/2025 To: 12/31/2025

Expenditures	Amt Budgeted	Expenditures	Remaining
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522 Fire Control & EMS

522 60 40 47	Rentals and Leases	474.43	474.43	0.00	100.0%
060 Vehicles & Equipment Maintenance		245,709.65	245,709.66	(0.01)	100.0%
522 70 41 28	EPCR	1,278.99	1,278.99	0.00	100.0%
522 70 41 29	Medical Advisor Contract	4,500.00	4,500.00	0.00	100.0%
522 70 41 35	Transport billing charges/ Medical Billing (due Systems Design)	14,247.18	14,247.18	0.00	100.0%
522 70 41 37	Snohomish County EMS Annual Assessment (County Medical Program Director)	9,918.72	9,918.72	0.00	100.0%
070 Ambulance Services		29,944.89	29,944.89	0.00	100.0%
522 Fire Control & EMS		4,466,684.31	4,466,495.52	188.79	100.0%

591 Leases

591 22 70 02	Software leases	12,495.43	12,495.43	0.00	100.0%
591 28 70 01	Leases	9,333.26	9,333.26	0.00	100.0%
591 Leases		21,828.69	21,828.69	0.00	100.0%

594 Capital Outlay

594 22 60 01	Furnishings - Equipment	10,880.62	10,880.62	0.00	100.0%
594 22 60 02	Computer Hardware - Laptop - MDC - EPCR - Server	7,708.15	7,708.15	0.00	100.0%
594 22 60 04	Small Tools and Firefighting Equipment	15,796.18	15,796.18	0.00	100.0%
594 22 60 05	Uniforms and Badges	50,660.43	50,660.43	0.00	100.0%
594 22 60 06	Facilities	0.00	0.00	0.00	0.0%
594 22 60 08	Rescue Equipment	3,462.53	3,462.53	0.00	100.0%
594 22 60 09	Firefighting Safety Gear	28,276.21	28,276.21	0.00	100.0%
594 22 60 10	Small Tools and Equipment EMS	3,274.83	3,274.83	0.00	100.0%
594 22 60 11	Phone & Assesory Purchases	0.00	0.00	0.00	0.0%
594 22 60 14	Capital Apparatus Purchases	1,175,285.00	1,175,285.00	0.00	100.0%
594 25 60 12	Disaster Services EOC	0.00	0.00	0.00	0.0%
594 Capital Outlay		1,295,343.95	1,295,343.95	0.00	100.0%

597 Transfers

597 00 01 02	Transfers-Out of Expense Fund State Pool	495.01	495.01	0.00	100.0%
597 00 01 04	Transfers-Out Expense Fund Cash to Inv. Cty. Pool	1,903.38	1,903.38	0.00	100.0%
597 22 00 01	Transfer into Reserve Fund	0.00	0.00	0.00	0.0%
597 22 00 03	Transfer into Capital Project Fund	2,868.46	2,868.46	0.00	100.0%
597 Transfers		5,266.85	5,266.85	0.00	100.0%

Fund Expenditures:	5,789,123.80	5,788,935.01	188.79	100.0%
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Fund Excess/(Deficit):	(138,841.51)	50,758.85
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2025 BUDGET POSITION

Snohomish County Fire District 5

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002 Reserve Fund 01/01/2025 To: 12/31/2025

Revenues	Amt Budgeted	Revenues	Remaining
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330 Intergovernmental Revenue

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

360 Miscellaneous Revenue

361 10 00 01	Interest Income (Reserve)	155,000.00	127,224.81	27,775.19	82.1%
360 Miscellaneous Revenue		155,000.00	127,224.81	27,775.19	82.1%

395 Other Financing Sources

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

597 Transfers

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

Fund Revenues:	730,000.00	427,224.81	302,775.19	58.5%
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Expenditures	Amt Budgeted	Expenditures	Remaining
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522 Fire Control & EMS

522 10 49 01	Service Fees (Reserve)	2,624.23	2,624.23	0.00	100.0%
522 Fire Control & EMS		2,624.23	2,624.23	0.00	100.0%

597 Transfers

597 00 01 00	Transfer Into Expense Fund	1,175,285.00	1,475,285.00	(300,000.00)	125.5%
597 00 01 01	GEMT transfer out to Expense Fund	0.00	0.00	0.00	0.0%
597 00 01 03	Transfers-Out from Reserve Cash	0.00	9,404.08	(9,404.08)	0.0%
597 Transfers		1,175,285.00	1,484,689.08	(309,404.08)	126.3%

Fund Expenditures:	1,177,909.23	1,487,313.31	(309,404.08)	126.3%
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Fund Excess/(Deficit):	(447,909.23)	(1,060,088.50)
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2025 BUDGET POSITION

Snohomish County Fire District 5

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200 Bond - Capital 01/01/2025 To: 12/31/2025

Revenues	Amt Budgeted	Revenues	Remaining
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311 Taxes/Revenue

311 10 04 00	Property Taxes Capital Facility Bond (Station 51)	597,385.00	584,334.12	13,050.88	97.8%
311 Taxes/Revenue		597,385.00	584,334.12	13,050.88	97.8%

330 Intergovernmental Revenue

337 01 00 00	Timber and Private Harvest - Bond	0.00	3,741.53	(3,741.53)	0.0%
330 Intergovernmental Revenue		0.00	3,741.53	(3,741.53)	0.0%

360 Miscellaneous Revenue

361 00 00 02	Interest And Other Earnings - - Other Costs Allocations	0.00	13.88	(13.88)	0.0%
360 Miscellaneous Revenue		0.00	13.88	(13.88)	0.0%

Fund Revenues:	597,385.00	588,089.53	9,295.47	98.4%
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Expenditures	Amt Budgeted	Expenditures	Remaining
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591 Leases

592 22 08 00	Invalid Code	0.00	0.00	0.00	0.0%
592 22 81 00	Fiscal Agent Fees	200.00	200.00	0.00	100.0%
591 Leases		200.00	200.00	0.00	100.0%

594 Capital Outlay

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

Fund Expenditures:	512,903.93	256,800.68	256,103.25	50.1%
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Fund Excess/(Deficit):	84,481.07	331,288.85
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2025 BUDGET POSITION

Snohomish County Fire District 5

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300 Capital Project Fund 01/01/2025 To: 12/31/2025

Revenues	Amt Budgeted	Revenues	Remaining
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597 Transfers

397 03 00 00	Transfers In From Expense Fund	2,868.46	2,868.46	0.00	100.0%
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597 Transfers		2,868.46	2,868.46	0.00	100.0%
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Fund Revenues:		2,868.46	2,868.46	0.00	100.0%
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Expenditures	Amt Budgeted	Expenditures	Remaining
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594 Capital Outlay

594 22 60 03	Apparatus Replacement	84,040.33	84,040.33	0.00	100.0%
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594 22 60 21	Furnishings and Equipment	9,134.88	9,134.88	0.00	100.0%
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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 and Equipment	87,000.00	0.00	87,000.00	0.0%
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594 22 60 27	Land Aquisition - Future Facilities	25,000.00	345.00	24,655.00	1.4%
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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		205,175.21	93,520.21	111,655.00	45.6%
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Fund Expenditures:		205,175.21	93,520.21	111,655.00	45.6%
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Fund Excess/(Deficit):		(202,306.75)	(90,651.75)
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2025 BUDGET POSITION TOTALS

Snohomish County Fire District 5

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Fund	Revenue Budgeted	Received		Expense Budgeted	Spent	
001 Expense Fund	5,650,282.29	5,839,693.86	103.4%	5,789,123.80	5,788,935.01	100%
002 Reserve Fund	730,000.00	427,224.81	58.5%	1,177,909.23	1,487,313.31	126%
200 Bond - Capital	597,385.00	588,089.53	98.4%	512,903.93	256,800.68	50%
300 Capital Project Fund	2,868.46	2,868.46	100.0%	205,175.21	93,520.21	46%
	<u>6,980,535.75</u>	<u>6,857,876.66</u>	<u>98.2%</u>	<u>7,685,112.17</u>	<u>7,626,569.21</u>	<u>99.2%</u>

Calendar for Year 2026 (United States)



January

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

February

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28

March

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

April

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

May

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

June

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

July

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

August

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

September

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

October

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

November

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

December

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Jan 1 • New Year's Day
Jan 12 • Commissioner Meeting
Jan 19 • Martin Luther King Jr. Day
Jan 26 • Commissioner Meeting
Feb 9 • Commissioner Meeting
Feb 14 • Valentine's Day
Feb 16 • Presidents' Day
Feb 23 • Commissioner Meeting
Mar 9 • Commissioner Meeting
Mar 17 • St. Patrick's Day
Mar 23 • Commissioner Meeting
Apr 5 • Easter Sunday
Apr 6 • Easter Monday

Apr 13 • Commissioner Meeting
Apr 15 • Tax Day
Apr 27 • Commissioner Meeting
May 5 • Cinco de Mayo
May 10 • Mother's Day
May 11 • Commissioner Meeting
May 25 • Memorial Day
May 25 • Commissioner Meeting
Jun 8 • Commissioner Meeting
Jun 14 • Flag Day
Jun 19 • Juneteenth
Jun 21 • Father's Day
Jun 22 • Commissioner Meeting

Jul 3 • 'Independence Day' day off
Jul 4 • Independence Day
Jul 13 • Commissioner Meeting
Jul 27 • Commissioner Meeting
Aug 10 • Commissioner Meeting
Aug 24 • Commissioner Meeting
Sep 7 • Labor Day
Sep 14 • Commissioner Meeting
Sep 28 • Commissioner Meeting
Oct 12 • Columbus Day
Oct 12 • Commissioner Meeting
Oct 26 • Commissioner Meeting
Oct 31 • Halloween

Nov 3 • Election Day
Nov 9 • Commissioner Meeting
Nov 11 • Veterans Day
Nov 23 • Commissioner Meeting
Nov 26 • Thanksgiving Day
Nov 27 • Black Friday
Dec 14 • Commissioner Meeting
Dec 24 • Christmas Eve
Dec 25 • Christmas Day
Dec 28 • Commissioner Meeting
Dec 31 • New Year's Eve

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001 Expense Fund

Revenues	Original	Proposed	Difference		Remarks
311 Taxes/Revenue					
311 10 01 00 Property Tax-Regular Levy	3,187,639.19	3,274,408.00	86,768.81	102.7%	1% increase. N/C, Admin Refund
311 10 02 00 Property Tax-EMS Levy	1,108,004.21	1,185,453.67	77,449.46	107.0%	1% increase, N.C, Admin Refund
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%	
311 Taxes/Revenue	4,295,643.40	4,459,861.67	164,218.27	103.8%	
330 Intergovernmental Revenue					
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	8,500.00	3,500.00	170.0%	Estimated
Reimbursements					
338 30 01 00 Error Corrections Revenue	0.00	0.00	0.00	0.0%	
330 Intergovernmental Revenue	6,200.00	9,250.00	3,050.00	149.2%	
340 Charges for Goods and Services					
341 43 00 00 Budgeting and Accounting Services - B of A Fees	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%	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%	
340 Charges for Goods and Services	254,650.00	294,350.00	39,700.00	115.6%	

360 Miscellaneous Revenue

2026 PROPOSED BUDGET CHANGES

Snohomish County Fire District 5

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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	13,717.33	13,717.33	0.0%	
397 22 01 01 GEMT Transfer in from Reserve	0.00	0.00	0.00	0.0%	
597 Transfers	0.00	13,717.33	13,717.33	0.0%	
Fund Revenues:	4,568,993.40	4,792,179.00	223,185.60	104.9%	

2026 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 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
010 Administration	1,081,397.00	1,218,819.00	137,422.00	112.7%	
522 20 10 08 P-Personnel B51 Duty Chief	10,000.00	10,000.00	0.00	100.0%	

2026 PROPOSED BUDGET CHANGES

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001 Expense Fund

Expenditures	Original	Proposed	Difference	Remarks
522 Fire Control & EMS				
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%
020 Suppression & EMS	2,925,685.00	3,129,935.00	204,250.00	107.0%
522 41 31 01 CPR & First Aid Cards	1,500.00	1,750.00	250.00	116.7%
041 Training Provided to External Parties	1,500.00	1,750.00	250.00	116.7%
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

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001 Expense Fund

Expenditures	Original	Proposed	Difference		Remarks
522 Fire Control & EMS					
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%	

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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	0.00
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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)Payments - Reserves	575,000.00	750,000.00	175,000.00	130.4%
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330 Intergovernmental Revenue	575,000.00	750,000.00	175,000.00	130.4%
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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	865,000.00	135,000.00	118.5%
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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	13,717.33	13,717.33	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	13,717.33	13,717.33	0.0%
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Fund Expenditures:	450.00	14,167.33	13,717.33	*****%
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Fund Excess/(Deficit):	729,550.00	850,832.67		
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2026 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 (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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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	4,792,179.00	223,185.60	104.9%	4,431,582.00	4,792,179.00	360,597.00	108.1%
002 Reserve Fund	730,000.00	865,000.00	135,000.00	118.5%	450.00	14,167.33	13,717.33	*****%
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	6,254,564.00	358,185.60	106.1%	5,293,735.93	5,571,346.13	277,610.20	105.2%



Snohomish County Fire District #5

32905 Cascade View Drive, Sultan, Washington 98294

Phone: (360) 793-1179 Fax (360) 799-0563

Memorandum of Agreement

between

Snohomish County Fire District #5 and Emmy Duros, Deputy Fire Chief

Emmy Duros, (“Deputy Fire Chief”) and **Snohomish County Fire District #5 (the “District”)** (collectively, “Parties”) hereby enter into this Memorandum of Agreement on December 22nd, 2025.

Whereas, the Parties have an active and ongoing employment agreement (“Agreement”), which was signed on September 23rd, 2024, and remains in full force and effect until December 31st, 2027, and

Whereas, the Parties have identified areas in the Agreement which need to be modified, and

Whereas, Section 8 of the Agreement allows for performance evaluations and salary adjustments, and

Whereas, Section 10(f) requires all modifications of the Agreement to be in writing and signed by both parties.

Now, Therefore, the parties agree to amend the Agreement as follows:

1. **Section 4(a) Compensation:** Annual salary shall be amended to an amount equal to \$174,300 per year.
2. **Appendix A(3) Employer Pension Contribution:** The Districts monthly contribution to the Washington State 457 Deferred Compensation Plan shall be amended to \$1,000 Monthly.
3. **Appendix A(4) Vacation Leave:** The monthly vacation leave accrual shall be amended to 16 hours per month, and accrual shall be amended to not to exceed 384 hours at the end of the calendar year.

Employee:

District:

Emmy Duros, Deputy Fire Chief

Seth Johnson, Fire Chief

Approve to as form:

Steve Fox, Board Chairperson



Snohomish County Fire District #5

32905 Cascade View Drive, Sultan, Washington 98294

Phone: (360) 793-1179 Fax (360) 799-0563

Memorandum of Agreement

between

Snohomish County Fire District #5 and Emmy Duros, Deputy Fire Chief

Emmy Duros, ("Deputy Fire Chief") and Snohomish County Fire District #5 (the "District") (collectively, "Parties") hereby enter into this Memorandum of Agreement on December 22nd, 2025.

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Employee:

District:

Emmy Duros, Deputy Fire Chief

Seth Johnson, Fire Chief

Approve to as form:

Steve Fox, Board Chairperson