

REVENUE			
Account	Title	2025 Proposed	Notes
PROPERTY TAX REVENUES		\$ 1,012,221.00	Est \$779,400.20 Reg + \$232,820.80 EMS
EXPENDITURES			
Account	Title	2025 Proposed	Notes
522 11 10 00	Commissioners-Compensation	\$ 20,000.00	Approx. 3 meetings per month per commissioner @ \$161/mtg
522 11 20 00	Commissioners-Tax & Benefits	\$ 2,374.00	Approx 12% of Gross Pay
522 11 41 01	Commissioner-Election Costs	\$ 2,000.00	Commissioner Position No. 1
522 11 43 01	Commissioners-Travel /Meals	\$ 4,200.00	Approx \$2100 NW Leadership; \$2100 Tulalip
522 11 49 01	Commissioners-Education	\$ 6,700.00	NW Ldrshp \$2300 Hotel, \$1200 Reg; Tulalip \$1500 Hotel, \$1700 Reg
522 11 49 02	Commissioners-Assoc. Dues	\$ 2,000.00	WFCA \$1800; SCFCA \$200
LEGISLATIVE EXPENSES		\$ 37,274.00	
Percentage of Budget		3.7%	
Account	Title	2025 Proposed	Notes
522 10 10 00	Admin.-Wages	\$ 322,000.00	Chief \$107K; Capt \$79K; Training Officer \$70K; Admin Asst \$66K
522 10 20 00	Admin.-Tax & Benefits	\$ 136,867.00	Medicare/Soc Sec/L&I/PFML/Unempl/Hlth Ins/DRS
522 20 10 00	Operations-Wages	\$ 60,000.00	Shift Stipends
522 20 20 00	Operations-Tax & Benefits	\$ 4,800.00	Approx 8% of Stipend
522 20 10 01	Vol FF Annual Stipend	\$ 25,000.00	Increase to include pay for calls and trainings
522 20 20 01	Vol FF Tax & Benefits	\$ 2,000.00	Approx 8% of Annual Stipend
522 20 24 01	FF Physicals & Bkgrd Checks	\$ 8,700.00	20 New Recruits @ \$350/Recruit + 14 Annual Phys @ \$120/ea
522 20 28 01	BVFF Disability	\$ 3,000.00	60 @ \$50 ea (New hires & Annual)
522 20 28 02	BVFF Pension	\$ 3,240.00	36 @ \$90 ea (Estimated qualified FF's)
522 20 28 03	ADD & Accident/Health Insurance	\$ 6,500.00	Paid every 3YRS - Robert Trask Agency
522 20 28 04	Life Flight Membership	\$ 3,000.00	40 @ \$75 ea
522 20 28 05	Employee Asst. Program (EAP)	\$ 1,500.00	40 @ \$3.20 ea x 12mos
STAFFING AND VOLUNTEER EXPENSES		\$ 576,607.00	
Percentage of Budget		57.0%	

2025 Operating Budget - November 18, 2024

Account	Title	2025 Proposed	Notes
522 10 31 01	Office/Computer Supplies	\$ 5,500.00	Computer/monitor replacement/upgrades needed
522 10 35 01	Office Equip. & Furniture	\$ 1,500.00	Member photo case, office chairs, filing cabinet, shelves
522 10 35 02	Software	\$ 16,600.00	ESO, Microsoft, Azure, SBX, Prime, WIX, Ring, QR Code Gen, WhenIWork, Streetwise, DocuSign
522 10 41 01	Legal Counsel	\$ 1,000.00	Remains
522 10 41 02	Other Professional Services	\$ 5,000.00	Lexipol @ \$3600; Grant Writing \$1400
522 10 41 03	IT Services	\$ 5,000.00	Reduce Recommended
522 10 41 04	Bond Admin. Fees	\$ 750.00	LTGO; UTGO Annual Bond Admin Fees
522 10 41 05	Spk Co Service Fees	\$ 100.00	Possible weed control fines
522 10 41 06	State Audit	\$ -	Audit conducted in even years
522 10 41 07	Admin.-Election Costs	\$ 5,000.00	Estimated EMS Levy Renewal Ballot Fees
522 10 42 01	Cellular Service	\$ 4,000.00	2 Cell Phones, 5 Tablets, 1 Booster = \$332/mo
522 10 42 02	Postage	\$ 1,500.00	No increase in expenses expected
522 10 42 04	Legal Notices	\$ 250.00	MRSC Small Works Roster Fee; Annexation Legal Notices
522 10 43 01	Admin.-Travel/Meals	\$ 3,000.00	NW Leadership Seminar, Admin Training Workshops, etc.
522 10 46 01	Insurance	\$ 50,000.00	Enduris Cost increase
522 10 47 01	Property Tax - Utility Charge	\$ 3,000.00	Based on 2024 Property Tax Amount
522 10 48 01	Office Equip.-Maint.& Repair	\$ 700.00	Copiers/Printers Maint
522 10 49 01	Admin.-Education	\$ 5,000.00	NW Leadership Seminar, Admin Training Workshops, etc.
522 10 49 02	Retention And Incentive	\$ 2,786.00	Increase for Incentive program
522 10 49 03	Admin.-Assoc. Dues	\$ 2,200.00	WSFFA \$100, IAFC \$300, IEFCA \$600, WFC \$1200, IAAI(3yr paid 2024)
OFFICE AND ADMINISTRATION EXPENSES		\$ 112,886.00	
Percentage of Budget		11.2%	
Account	Title	2025 Proposed	Notes
522 20 31 01	FS Operating Supplies	\$ 500.00	Flashlights, WL Radio Antennas, etc.
522 20 31 02	Rehab Supplies	\$ 1,000.00	Food, water, hydration supplies
522 20 31 03	Uniforms & Clothing	\$ 5,000.00	Increase for New volunteers and residents
522 20 31 04	SCBA Supplies	\$ 15,000.00	Replace 10 expired SCBA bottles
522 20 35 01	FS Equipment - New	\$ 3,000.00	Extrication tool batteries, etc.
522 20 35 02	Hoses & Appliances	\$ 3,500.00	Replace worn out hose; fittings/couplings/nozzles
522 20 35 03	Turnouts & PPE	\$ 10,500.00	2 Full Sets of Gear or 3-5 partial sets of turnouts
522 20 41 01	Mapping / GIS	\$ 500.00	OnX Mapping @ \$100/device x5
522 20 48 01	FS Equip.-Maint. & Repair	\$ 7,500.00	MAKO Compressor, MSA Flow Test, Pump Test, Fire Alarm/Extinguisher Tests, etc.
522 20 49 01	Service Awards	\$ 1,500.00	Increase for Sr Volunteer Awards, Rookie/FF/Responder of Yr, Yrs of Service
522 20 49 02	FS Contingency	\$ 1,221.00	Contingency for unexpected costs
FIRE SERVICE EXPENSES		\$ 49,221.00	
Percentage of Budget		4.9%	

2025 Operating Budget - November 18, 2024

Account	Title	2025 Proposed	Notes
522 21 31 01	EMS Supplies	\$ 3,000.00	Increase for medical supply costs
522 21 31 02	EMS1 Grant-EMS Supplies	\$ -	Grant not secured
522 21 35 01	EMS Equipment	\$ 2,000.00	Update splints
522 21 35 02	EMS1 Grant-EMS Equipment	\$ -	Grant not secured
522 21 35 03	EMS PPE	\$ 3,000.00	Tech rescue gear and PPE
522 21 35 04	EMS-Technical Rescue Equip.	\$ 2,000.00	Tech rescue equipment
522 21 41 00	EMS-Professional Services	\$ 2,100.00	EMS Physician Advisor Fee, EMS Trauma Council
522 21 41 01	EMS Vaccinations	\$ -	
522 21 48 01	EMS Equip. Maint. & Repair	\$ 5,000.00	Service: LifePac \$3200/Extrication Tools \$1600; Stericycle \$200
522 21 49 01	EMS Contingency	\$ -	
EMS SUPPLIES AND PPE		\$ 17,100.00	
Percentage of Budget		1.7%	

Account	Title	2025 Proposed	Notes
522 50 31 01	Stn 1 Maint. & Repair Supplies	\$ 2,000.00	Filters, pest control, air hose replacement, etc.
522 50 31 02	Stn 1 Custodial Supplies	\$ 1,000.00	All Cleaning Tools, Supplies, & Paper Supplies
522 50 31 51	Stn 2 Maint. & Repair Supplies	\$ 500.00	Minor Station 2 Repair/Maint Supplies; Major Repairs=Capital Projects
522 50 31 52	Stn 2 Custodial Supplies	\$ -	
522 50 35 01	Stn 1 Furniture & Equip.	\$ 1,000.00	Increase for updates: Resident rooms, Offices, etc
522 50 35 51	Stn 2 Furniture & Equip.	\$ -	
522 50 42 01	Stn 1 Telephone/Internet/TV	\$ 3,000.00	Comcast Approx. \$250/mo x 12
522 50 42 51	Stn 2 Telephone	\$ -	No phone service at Station 2
522 50 47 01	Stn 1 Utilities	\$ 19,200.00	Avista \$1600/mo x 12
522 50 47 51	Stn 2 Utilities	\$ 3,500.00	Inland Pwr & Light, Increased Propane Cost
522 50 48 01	Stn 1 Building Maint. (Services)	\$ 5,000.00	Annual Fire Alarm, Fire Sprinkler, Generator Testing (2025 Gen Cooling Sys Svs=\$2000)
522 50 48 02	Stn 1 Lot Maintenance	\$ 4,000.00	Backflow Test, Sprinkler Blowout, Snow/Ice/Weed/Mow/Parking Lot Repair, Garbage Svs
522 50 48 51	Stn 2 Building Maint. (Services)	\$ 300.00	Increase for improvement
522 50 48 52	Stn 2 Lot Maintenance	\$ 300.00	Increase for ballards, snow removal, weed control, etc
522 50 48 71	Stn 1 Annex Supplies & Maint	\$ 3,200.00	Complete insulation
FACILITIES EXPENSES		\$ 43,000.00	
Percentage of Budget		4.2%	

2025 Operating Budget - November 18, 2024

Account	Title	2025 Proposed	Notes
522 60 31 01	Vehicles Supplies	\$ 2,000.00	General vehicle parts/supplies/chains/etc
522 60 32 01	Vehicles Fuel & Lubricants	\$ 14,500.00	Increased Fuel Costs
522 60 35 01	Command 13-3 E3052C Explorer 3/12/24	\$ 2,000.00	Increase
522 60 35 02	Command 13-1 C6924C	\$ 2,000.00	No increase in expenses expected
522 60 35 03	Brush 13-2 63202C	\$ 2,000.00	Increase
522 60 35 04	Brush 13-1 63201C	\$ 1,000.00	No increase in expenses expected
522 60 35 05	Tender 13-1 59806C	\$ 1,000.00	No increase in expenses expected
522 60 35 06	Attack 13-1 82709C	\$ 3,000.00	No increase in expenses expected
522 60 35 07	Tender 13-3 58251C	\$ 1,000.00	No increase in expenses expected
522 60 35 08	Engine 13-1 53739C	\$ 2,000.00	No increase in expenses expected
522 60 35 09	Engine 13-2 58201C	\$ 2,000.00	No increase in expenses expected
522 60 35 11	Water 13-0	\$ 200.00	No increase in expenses expected
522 60 35 12	Vehicles New Equipment	\$ 2,000.00	Increase
522 60 35 13	Command 13-2 B2677C	\$ 2,000.00	Increase
522 60 35 15	UTV's	\$ 3,000.00	Increase for full service maintenance
522 60 35 16	Tender 13-4 C2041D	\$ 1,000.00	No increase in expenses expected
522 60 35 17	Squad 13-1 Medic Truck	\$ 2,000.00	No increase in expenses expected
522 60 35 18	Squad 13-2 Medic Truck	\$ 2,000.00	No increase in expenses expected
522 60 41 01	Vehicles Contingency	\$ 4,000.00	For Vehicle Failure
VEHICLES EXPENSES		\$ 48,700.00	
Percentage of Budget		4.8%	

2025 Operating Budget - November 18, 2024

Account	Title	2025 Proposed	Notes
522 45 31 01	FS Training Supplies	\$ 1,000.00	Increase in Propane cost
522 45 35 01	FS Training Equipment	\$ 3,000.00	Door Prop; FF Mannequins
522 45 41 01	FS Training-Professional Serv.	\$ 1,000.00	Double to bring in outside instructors
522 45 41 02	FS Training-Classes & Seminars	\$ 6,400.00	FDIC & Other Fire Training/Workshops
522 45 41 05	Burn Building	\$ 1,500.00	Props, Maintenance/Repair, etc
522 45 31 02	EMS Training Supplies	\$ 500.00	Medical Training Props & Supplies
522 45 41 03	EMS Training Professional Serv.	\$ 1,000.00	Training conducted mainly by qualified dept personnel
522 45 41 04	EMS Training-Classes & Seminars	\$ 3,000.00	EMS Connect @\$50/per EMT/yr; EMS classes/workshops for dept trainers
522 30 31 01	Fire Prevention Supplies	\$ 1,500.00	Address Sign Supplies; Community Fire Prevention Education
522 30 42 01	NLFR Website	\$ 500.00	Upgrade website for accessibility
522 30 42 02	Newsletter-Smoke Signals	\$ 2,000.00	Printing=\$650; Mailing=\$350 Twice/Yr
522 30 42 03	Community Projects	\$ 1,000.00	Open House; Community Fire/EMS Education
522 22 31 01	Communications Supplies	\$ 1,500.00	3 New Pagers
522 22 35 01	Comm. Equipment	\$ 9,500.00	Replacement cost for 1 Motorola Portable/Mobile Radio
522 22 41 01	Contracted Dispatch	\$ 9,633.00	Increased Cost Projections
TRAINING AND COMMUNICATION EXPENSES		\$ 43,033.00	
Percentage of Budget		4.3%	

TRANSFER OF FUNDS

Account	Title	2025 Proposed	Notes
597 00 00 64	F32-Trans. To LTGO F64 Debt Serv.	\$ 84,400.00	Jun 1 = Interest \$12,200; Dec 1 = \$72,200 (\$12,200 Interest + \$60,000 Principal)
2014 LTGO NON-VOTED BOND PAYMENTS		\$ 84,400.00	
Percentage of Budget		8.3%	
		2025 Proposed	
TOTAL OPERATING EXPENDITURES		\$ 1,012,221.00	
Percentage of Budget		100.0%	

TOTAL PROJECTED TAX REVENUE 2025	\$ 1,012,221.00
LESS TOTAL PROPOSED EXPENSES 2025	\$ 1,012,221.00
DIFFERENCE	\$ -