

**PRELIMINARY AGENDA
MARYSVILLE FIRE DISTRICT BOARD OF DIRECTORS
BOARD MEETING**

January 17, 2024, 6 pm Station 62 / Zoom

- 1. Call to Order MFD - Flag Salute**
- 2. Public Comment**
- 3. MFD Consent Agenda**
 - A. Approve minutes of the December 20, 2023, Regular Meeting
 - B. Approve December 2023 Financial Statements
 - C. Approval of January claims and Payroll:
 - i. MFD Expense Fund
Voucher Numbers – 2-thru-2 \$
 - ii. Capital Fund
Voucher Number – 2-thru-2 \$
 - iii. Apparatus Fund
Voucher Numbers – 2 thru 2 \$
 - iv. MFD Payroll (excluding benefits) \$
- 4. Information Items**
 - A. Communications:
 - B. Committee Reports
 - i. EMS Committee: Approval of January EMS accounts recommendations
 - ii. Planning Committee:
 - iii. Personnel Committee:
 - iv. Finance Committee:
- 5. Staff Business**
 - A. Fire Chief Report
 - B. Operations/Overtime Report
 - C. Human Resources/Personnel Report
 - D. Fire Prevention Report
 - E. Finance Report
 - F. Legal Counsel
- 6. Old Business**
- 7. New Business**
- 8. Executive Session**
 - A. To discuss pending litigation pursuant RCW 42.30.110(1)(i)
 - A. To review the performance of a public employee pursuant RCW 42.30.110(1)(g)
- 9. Adjournment**

Join Zoom Meeting

<https://us02web.zoom.us/j/85433452042?pwd=RzFnT1gzaTh6d0I2VmcvOUltMDd1Zz09>

Meeting ID: 854 3345 2042

Passcode: 295333

**MARYSVILLE FIRE DISTRICT
BOARD OF DIRECTORS MEETING
December 20, 2023 – 6 pm – MFD St. 62 / Zoom**

CALL TO ORDER

Chairperson Ross called the MFD meeting to order at 6 pm.

PUBLIC COMMENT

President Shelton gave a Local 3219 update:

- Participated in collecting toys for the Marysville Toy Store, adopted families for the holidays, collected food at Safeway for the Marysville Food Bank, annual hanging of Christmas lights for the late Ray Hancock's wife.
- Continue throughout the year to participate in Coats for Kids.
- AFM McGhee went the extra mile to help a single mom get her furnace fixed.
- After 25 years Shelton is stepping down from serving on the Union Board.

Chairperson Ross called for public comment with none given.

The following were in attendance:

Board of Directors:

Steve Muller
Tom King
Kamille Norton
Michael Stevens
Rick Ross
Tonya Christoffersen

Staff Members:

Ned Vander Pol, Chief
Jeff Cole, Assistant Chief
Tom Maloney, Assistant Chief
Jennett Nielson, Deputy Chief
Chelsie McInnis, Finance Director
Steve Edin, Human Resource Director
Dean Shelton, MSA, Local 3219 President
Mike Davis, IT Manager
Josh Farnes, Fleet & Facilities Supervisor
Paula DeSanctis, Admin Assistant

Guests:

Noel Treat, District Attorney

MFD CONSENT AGENDA

- A. Approve minutes of the November 20, 2023, Special Joint Meeting
- B. Approve minutes of the December 6, 2023, Workshop
- C. Approve November 2023 Financial Statements
- D. Approval of December Claims and Payroll:

- i. MFD Expense Fund
Voucher Numbers 231203001-thru-231203166 \$ 337,474.59
- ii. Capital Reserve Fund
Voucher Number 231202001-thru-231202005 \$ 1,176,225.26
- iii. Apparatus Fund
Voucher Numbers 231201001-thru-231201002 \$ 5,225.48
- iv. MFD Payroll (excluding benefits) \$ 1,478,088.45

Motion: To approve the MFD Consent Agenda
Made By: Muller
Seconded By: Norton
Action: PASSED unanimously

Chief Vander Pol introduced John Stouffer, a representative from AP Triton, who gave an extensive review of the Community Risk Assessment and Standards of Cover report.

Chief Vander Pol stated that the full report will be added to the shared drive for all to access.

INFORMATION ITEMS

Communications: No communications to share.

COMMITTEE REPORTS

EMS Committee: Approval of December EMS account recommendations.

Month	Charity	Collections	Bankruptcy	Refunds
December	1,741.69	39,910.46	0.00	3,111.15

Motion: To approve the December ambulance account recommendations.
Made By: Muller
Seconded By: King
Action: PASSED unanimously

Planning Committee: Nothing to report.

Personnel Committee: Nothing to report.

Finance Committee: Nothing to report.

STAFF BUSINESS

Fire Chief Report: Chief Vander Pol reported on the following:

- Will meet with the manufacturer regarding the delay of the ladder truck tomorrow morning.
- Would like to schedule a Planning Committee meeting to further discuss the SOC/CRA final report.
- The annual employee service recognition awards banquet is January 20, 2024 at the Tulalip Resort.
- Academy graduation was last week and our members are back working the line.

Operations Report: Chief Cole reported on the following:

- We had 1,202 calls for the month of November, which is down about 348 from last year due to a severe windstorm last November and continued downward trend in mutual aid calls.
- Overdose related incidents are up to 281 for the year.

Overtime Report:

November 2023	Dollars	Total Hours	Sick Leave Used
Full-time	\$ 188,667.47	2,571.75	1,675.50
Part time			
Month Total	\$ 188,667.47	\$ 2,571.75	\$ 1,675.50
YTD Totals	\$ 2,298,478.66	\$ 28,302.25	\$ 22,099.33

Human Resources/Personnel Report: Human Resources Director Edin reported the following:

- We have seven employees off on intermittent FMLA, two out on long-term disability, and three on short-term disability.
- We have received just over 40 applications in response to our open administrative position.
- We have two firefighters in the background process; we have one medic starting February 1, 2024. We still need to fill two more medic positions and the two peak activity unit positions.
- The District received the new L&I rates for 2024, which is a 46% increase. This is significantly higher than the 10% increase we budgeted for. FD McInnis stated that this will put us about \$150k over budget, but believes there are other areas where we will be able to absorb the excess.

Fire Prevention Report: Assistant Chief Maloney had nothing more to report.

Finance Report: Finance Director McInnis reported the following:

- Included in your packets was the final 2024 Budget Document.
- 2024 Medicare allowable transport rates increased 2.6%.

Legal Counsel Report: District Attorney Noel Treat had nothing to report.

OLD BUSINESS

None

NEW BUSINESS

Agenda Bill: Fire District 15 Mechanic Services Contract

Chief Vander Pol shared that this contract allows for Marysville Fire District to perform mechanical work on Fire District 15 emergency vehicles. FD15 will pay the costs associated with the repair as detailed in exhibit A.

Motion: To approve the Mechanic Services Contract as presented and authorize the Fire Chief to sign on behalf of the Board.

Made By: Muller

Seconded By: Norton

Action: PASSED unanimously

Agenda Bill: Fire District 15 Fire Marshal Services Contract

Chief Vander Pol explained that this agreement establishes the framework for the Marysville Fire District to provide Fire Marshal Services and FD15 will pay the costs as specified in exhibit A.

Motion: To approve the Fire Marshal Services Contract as presented, and authorize the Fire Chief to sign on behalf of the Board
Made By: Norton
Seconded By: King
Action: PASSED unanimously

Agenda Bill: Resolution 2023-011 Vehicle Surplus and Sale

Chief Vander Pol stated that the District is no longer in need of the 2001 Chevy Impala and the 1997 Ford Expedition and would like the Board to authorize the surplus and sale of said vehicles.

Motion: To approve Resolution 2023-011 declaring surplus and authorizing the sale of one 2001 Chevrolet Impala and one 1997 Ford Expedition
Made By: Muller
Seconded By: Norton
Action: PASSED unanimously

Agenda Bill: Bid Award – Personal Protective Equipment (PPE)

Assistant Chief Maloney recommended awarding the PPE bid to the one responsive bidder, LN Curtis.

Motion: To award the PPE bid to LN Curtis and authorization for the District staff to enter into contract for the purpose of purchasing PPE jackets and pants
Made By: Christoffersen
Seconded By: Norton
Action: PASSED unanimously

2024 Board Chair/Vice Chair/Committee Assignments

Motion: To appoint Steve Muller as the 2024 Board Chair
Made By: Ross
Seconded By: Norton
Action: PASSED unanimously

Motion: To appoint Tonya Christoffersen as the 2024 Board Vice Chair
Made By: Muller
Seconded By: King
Action: PASSED unanimously

Motion: To appoint Tonya Christoffersen and Tom King to the EMS Committee
Made By: Ross
Seconded By: Norton
Action: PASSED unanimously

Motion: To appoint Michael Stevens and Tom King to the Personnel Committee with Rick Ross as the alternate
Made By: Ross
Seconded By: Muller
Action: PASSED unanimously

Motion: To appoint Michael Stevens, Kamille Norton, and Steve Muller to the Planning Committee
Made By: Ross
Seconded By: Muller
Action: PASSED unanimously

Motion: To appoint Steve Muller, Kamille Norton, and Tonya Christoffersen to the Finance Committee
Made By: Ross
Seconded By: Muller
Action: PASSED unanimously

CALL ON BOARD

King – Happy Holidays. Met our new PIO Spring Petta. Asked if the new ladder truck would still include “Tulalip” lettering, Chief confirmed it would not.

Christoffersen – Excellent report President Shelton. Merry Christmas and Happy New Year.

Muller – Thanks for all the hard work. Looking forward to 2024 planning. Wish everyone a nice Holiday Season

Ross – Enjoyed the Firefighter vs. Police basketball game. Also thanked President Shelton for his report and all that our members are doing for our community. Thanked admin and staff for an incredible year. Looking forward to all the work we are going to accomplish in 2024. Wished everyone a Merry Christmas.

Norton – It has been an interesting year with a lot of change. Looking forward to taking everything we have learned into 2024. Thanked President Shelton for tonight’s update. Wished everyone a Merry Christmas.

Steven – Thanked President Shelton for his report and 9,125 days of Union service.

EXECUTIVE SESSION

Chairperson Ross called for a 15-minute executive session at 8 pm to review the performance of a public employee pursuant RCW 42.30.110(1)(g) to return at 8:15 pm with action to follow.

Chairperson Ross called for a 2-minute extension at 8:15 pm to return at 8:17 pm.

Chairperson Ross called for a 2-minute extension at 8:17 pm to return at 8:19 pm.

RECONVENE

The open public meeting reconvened at 8:19 pm.

Chairperson Ross call for a motion as discussed in executive session.

Motion: To approve a 4% COLA increase for the Fire Chief
Made By: Muller
Seconded By: Norton
Action: PASSED unanimously

ADJOURNMENT

Chairperson Ross called for a motion to adjourn the December 20, 2023 regular meeting.

Motion: To adjourn the December 20, 2023 regular meeting
Made By: Norton
Seconded By: Muller
Action: PASSED unanimously

With no further action required the December 20, 2023 regular meeting at 8:22 pm.

Ned Vander Pol
District Secretary

Date approved



Fire Prevention Report

Prepared by: Thomas Maloney, Assistant Chief/Fire Marshal
January 17, 2024

- The total fire loss for 2023:
We responded to 43 fire incidents that were investigated in 2023. The total estimated property pre-fire value is over \$25.8 million, with an estimated fire loss of over \$4.3 million.
- We finished up the year with our highest fire total since 2010 which was 48.
- PIO Spring has been working hard to get up to speed. She has been meeting key stakeholders from the MSD and City of Marysville along with scheduling job shadows with PIO colleagues. She attended a senior citizen community event with SRFR and will also be shadowing and participate in the Nurse Navigator press release. In addition to tackling FEMA certifications, she's compiled her CPSE application for the PIO Designation that will be submitted in the February review.
- We held the first meeting for program appraisals. The committee will meet monthly and develop goals that will address the core competencies with the accreditation model that will address the CRA/SOC as well as our long term goals.
- Our wreath has 9-white bulbs and 7-red bulbs.
- Our Facebook audience is 6,812 followers. Our Twitter audience is at 3,152 followers. We have 1,053 followers on Instagram. We currently reach 20,266 households on Nextdoor.

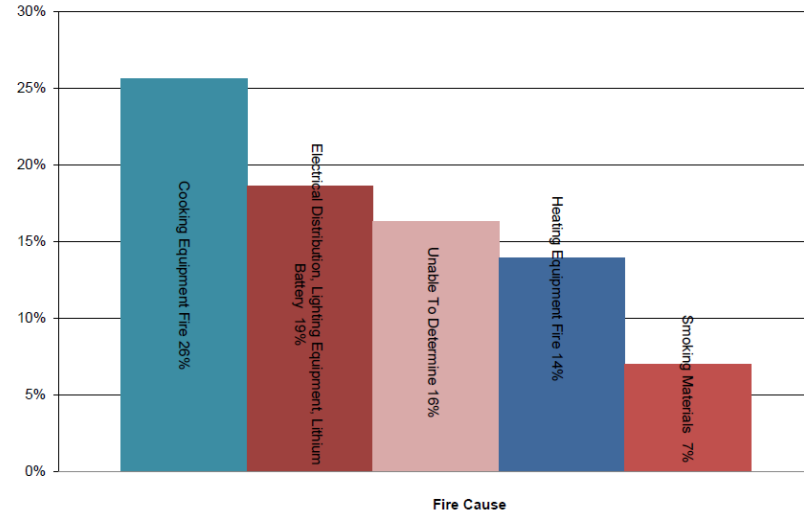
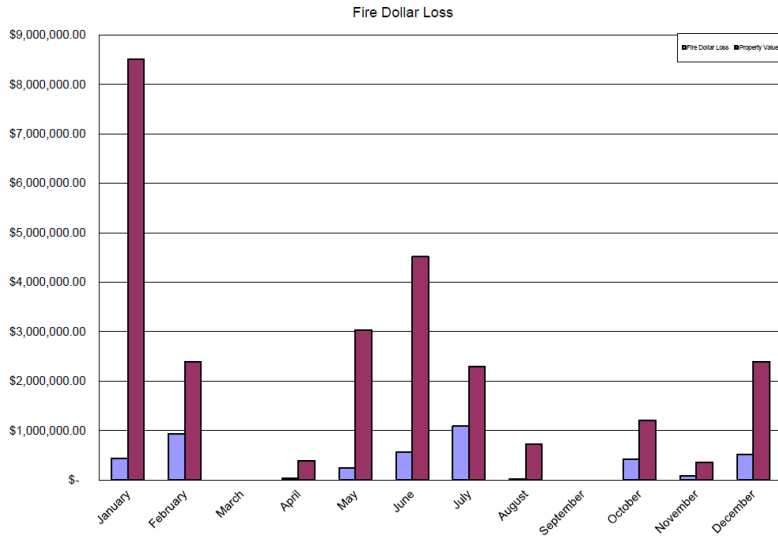
Estimated Number of Public Education Attendees

Program	Current Month	2023
Preschool Program	0	225
Elementary Age (K-5)	0	490
Middle/High School	0	290
Station Tours	0	30
Smoke Alarm Installations	0	29
Youth Fire-Setter Interventions	0	0
Helmet Fittings	0	80
Public Events	0	2370
Car Seat Installs	0	21
Older Adult Fire/Fall Prevention	0	35
Fire Extinguisher Training	0	25

Marysville Fire District 2023 Fire Incident Totals

Month	Total Investigations	Accidental	Incendiary	Undetermined	Residential	Commercial	Vehicle	Other	Total Property Value	Total Fire Loss
January	4	4	0	0	3	0	1	0	\$ 8,514,357.00	\$ 434,408.00
February	4	4	0	0	4	0	0	0	\$ 2,389,829.00	\$ 931,549.00
March	0	0	0	0	0	0	0	0	\$0	\$0
April	1	1	0	0	1	0	0	0	\$ 395,794.00	\$ 31,098.00
May	7	6	1	0	2	1	0	0	\$ 3,032,564.00	\$ 246,395.00
June	7	7	0	0	6	1	0	0	\$ 4,515,028.00	\$ 566,501.00
July	6	2	0	4	5	0	0	1	\$ 2,294,298.00	\$ 1,089,300.00
August	1	1	0	0	1	0	0	0	\$ 722,634.00	\$ 18,066.00
September	0	0	0	0	0	0	0	0	\$0	\$0
October	4	3	1	0	3	0	0	1	\$ 1,208,485.00	\$ 424,372.00
November	3	3	0	0	2	0	0	1	\$ 356,440.00	\$ 83,650.00
December	6	5	1	0	5	0	1	0	\$ 2,398,602.00	\$ 513,001.00
Totals	43	36	3	4	32	2	2	3	\$ 25,828,031.00	\$ 4,338,340.00

Marysville Fire District Fire Causes Ending December 31, 2023





**MARYSVILLE
FIRE DISTRICT
Incident Report
December - 2023**

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MARYSVILLE FIRE DISTRICT

Regional Fire Authority

December 2023

NOTES ON DATA VALIDATION

The data upon which the department relies for this report comes from the Department's records management system (RMS), its electronic patient care reports (ePCR) and the computer aided dispatch system (CAD) operated by a County joint powers entity.

For purposes of trending response times over time, response times of less than 15 seconds and response times above 17 minutes were not included in the response time analyses. The 17-minute threshold was established as the upper limit of a normal response under emergency response conditions for a first unit at-scene. Subsequent units may have higher upper thresholds.

1. Annual View Monthly Incident Count vs Previous Year

Last 24 months

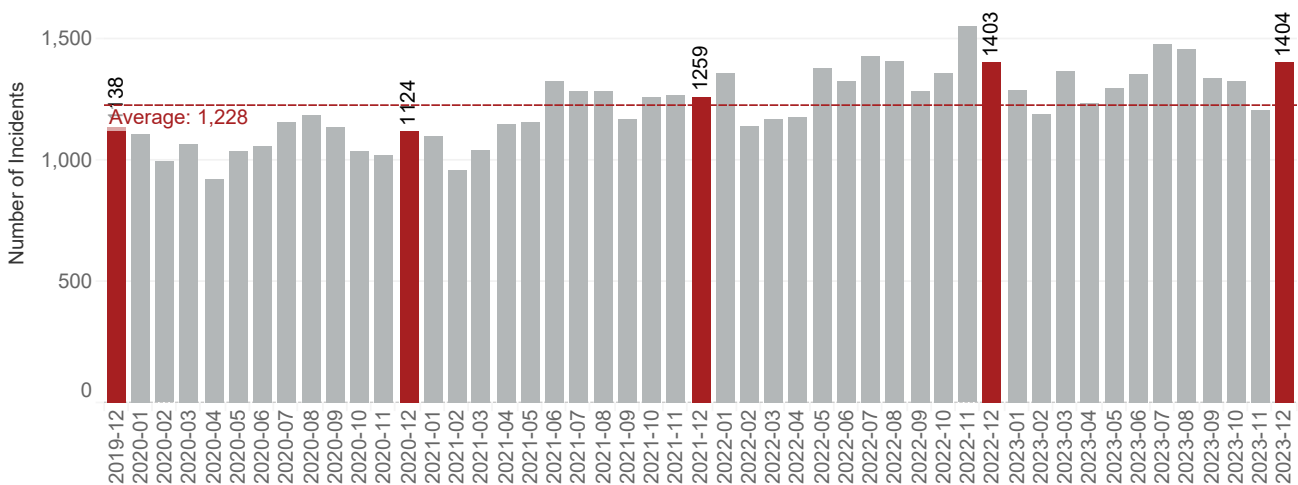
Total Incidents Involving Marysville Fire

Month	Most recent 12 months	Month	Previous 12 months	% Variance
January 2023	1,289	January 2022	1,358	-5.1%
February 2023	1,189	February 2022	1,139	4.4%
March 2023	1,366	March 2022	1,168	17.0%
April 2023	1,237	April 2022	1,178	5.0%
May 2023	1,298	May 2022	1,382	-6.2%
June 2023	1,356	June 2022	1,323	2.5%
July 2023	1,477	July 2022	1,432	3.1%
August 2023	1,459	August 2022	1,407	3.7%
September 2023	1,339	September 2022	1,281	4.5%
October 2023	1,325	October 2022	1,363	-2.8%
November 2023	1,202	November 2022	1,550	-22.4%
December 2023	1,404	December 2022	1,403	0.1%
Total	15,941	Total	15,984	-0.3%

2. Count of Incidents by Month

Last 48 months + Current Month

Total Incidents Involving Marysville Fire



3. Annual View Monthly Incident Count vs Previous Year

Last 24 months

In-District and Outgoing Aid Incidents

In-District Incidents

Month	Most recent 12 months	Month	Previous 12 months	% Variance
January 2023	1,135	January 2022	1,220	-7.0%
February 2023	1,086	February 2022	1,020	6.5%
March 2023	1,260	March 2022	1,045	20.6%
April 2023	1,152	April 2022	1,025	12.4%
May 2023	1,199	May 2022	1,226	-2.2%
June 2023	1,243	June 2022	1,182	5.2%
July 2023	1,329	July 2022	1,230	8.0%
August 2023	1,333	August 2022	1,219	9.4%
September 2023	1,211	September 2022	1,128	7.4%
October 2023	1,222	October 2022	1,220	0.2%
November 2023	1,103	November 2022	1,357	-18.7%
December 2023	1,288	December 2022	1,234	4.4%
Total	14,561	Total	14,106	3.2%

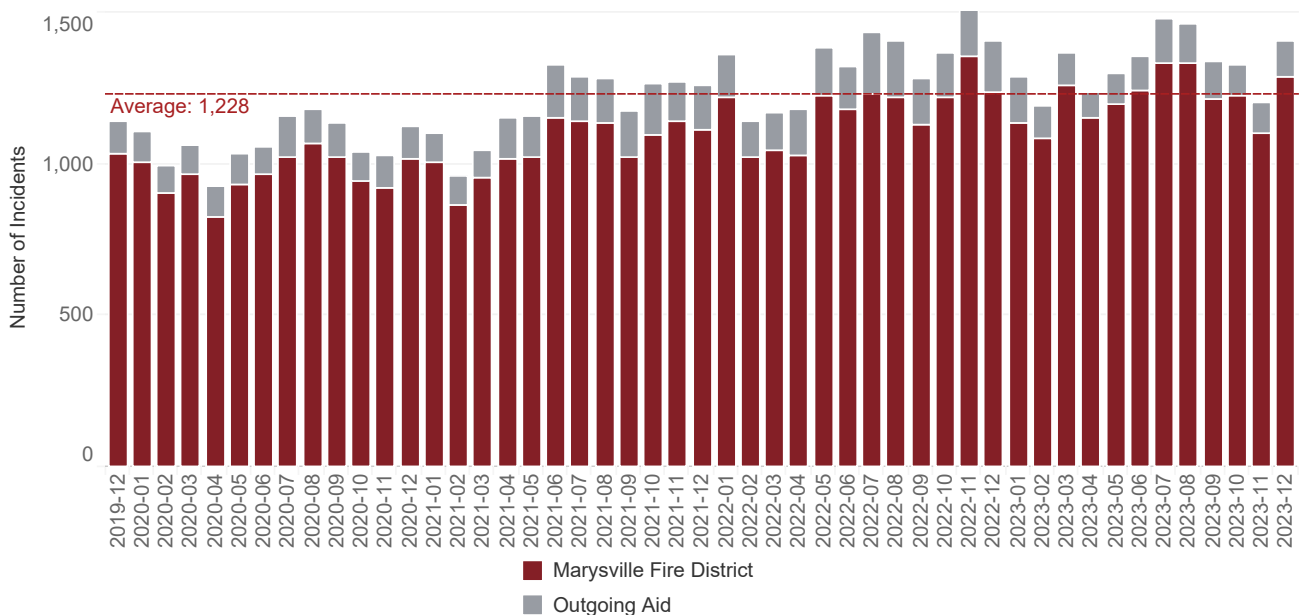
Outgoing Aid Incidents

Month	Most recent 12 months	Month	Previous 12 months	% Variance
January 2023	154	January 2022	138	11.6%
February 2023	103	February 2022	119	-13.4%
March 2023	106	March 2022	123	-13.8%
April 2023	85	April 2022	153	-44.4%
May 2023	99	May 2022	156	-36.5%
June 2023	113	June 2022	141	-19.9%
July 2023	148	July 2022	202	-26.7%
August 2023	126	August 2022	188	-33.0%
September 2023	128	September 2022	153	-16.3%
October 2023	103	October 2022	143	-28.0%
November 2023	99	November 2022	193	-48.7%
December 2023	116	December 2022	169	-31.4%
Total	1,380	Total	1,878	-26.5%

4. Count of Incidents by Month

Last 48 months + Current Month

In-District and Outgoing Aid Incidents



5. Incident Count and Response Times By Category Type -- Emergency Priority
December 2023 (First Units, Urgent)

Call Group	Count	% of Total	Avg. Response	90th Percentile
Alarm	2	0.46%	00:08:46	00:08:46
Fire -- Other	14	3.24%	00:06:57	00:08:47
Fire -- Structure	12	2.78%	00:06:19	00:07:17
Hazmat	7	1.62%	00:09:28	00:12:01
Medical	392	90.74%	00:07:01	00:10:23
Other	1	0.23%		
Vehicle Accident	4	0.93%	00:12:25	00:12:36
Total	432	100.00%	00:07:04	00:10:23

6. Incident Count and Response Times By Station -- Emergency Priority
December 2023 (First Units, Urgent)

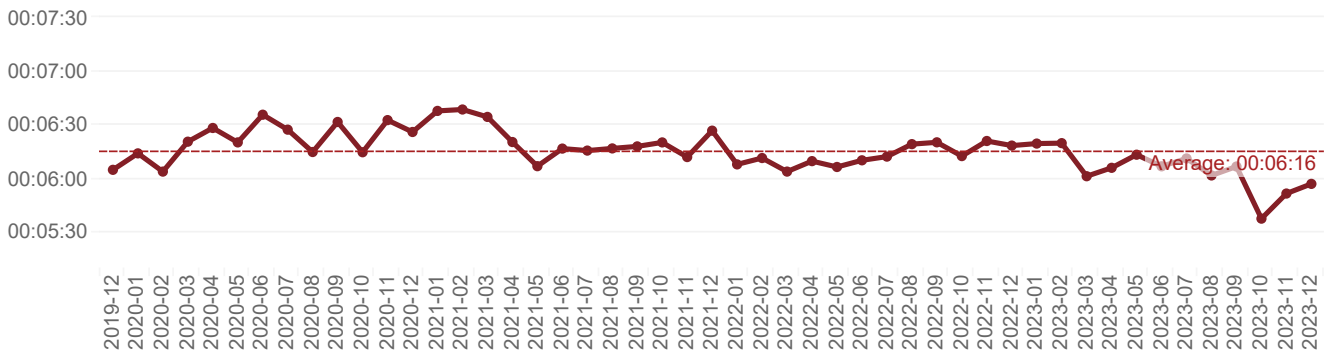
Station Area	Count	% of Total	Avg. Response	90th Percentile
STA 61	130	32.02%	00:06:02	00:09:36
STA 62	90	22.17%	00:06:35	00:09:24
STA 63	97	23.89%	00:07:08	00:09:37
STA 65	29	7.14%	00:12:57	00:16:05
STA 66	60	14.78%	00:08:18	00:11:09
Total	406	100.00%	00:07:04	00:10:23

7. Incident Count By Unit -- Emergency Priority
December 2023

Unit	Count	% of Total
A61	64	6.00%
A62	75	7.03%
A65	33	3.09%
A66	55	5.15%
E61	129	12.09%
E63	110	10.31%
E65	25	2.34%
E66	53	4.97%
L62	131	12.28%
M61	211	19.78%
M63	181	16.96%
Total	1,067	100.00%

8. Response Time by Month -- Emergency Priority
Last 48 months + Current Month

Incidents in the District and to which District units responded



9. Mutual and Auto Aid Summary
December 2023

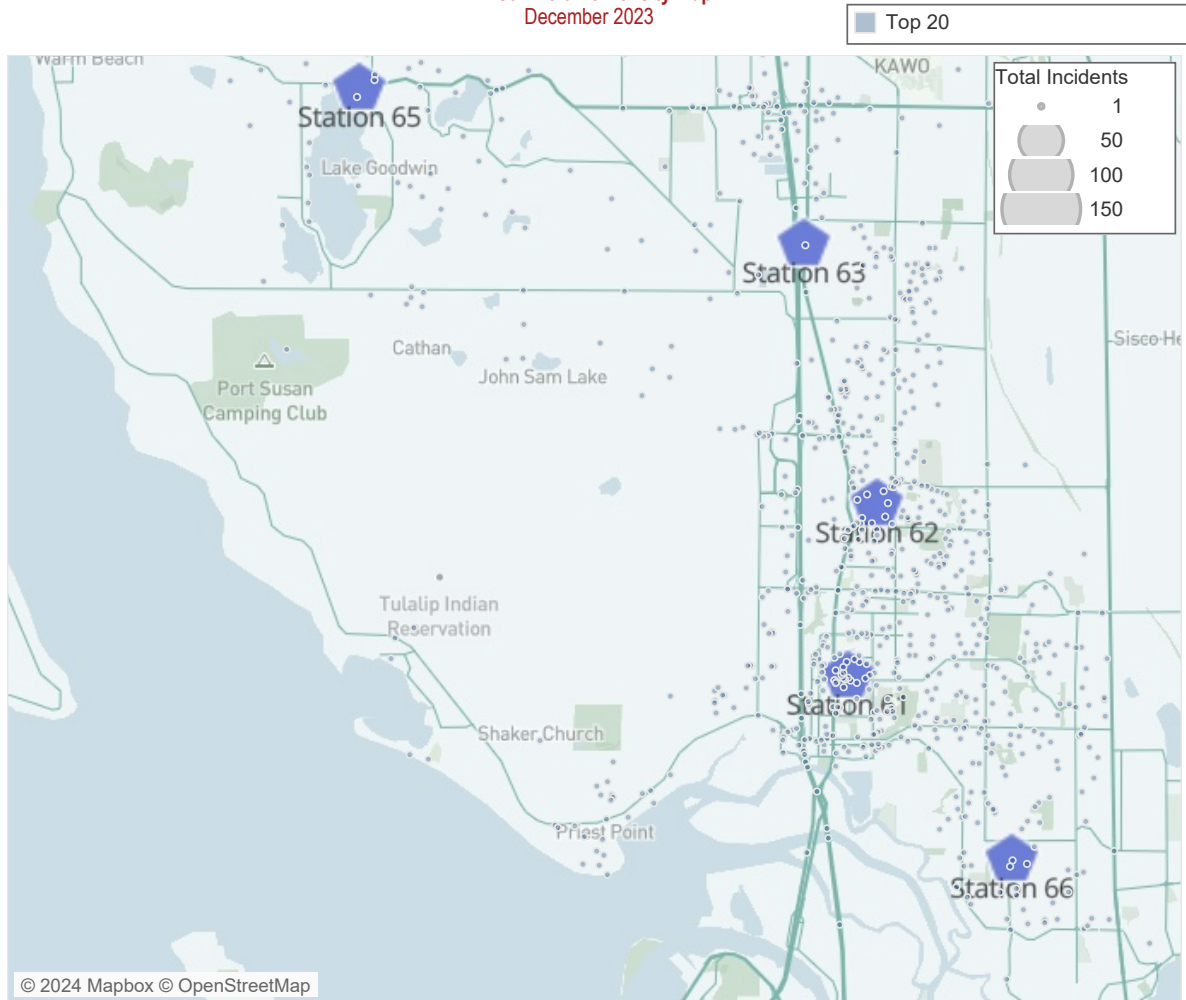
	Total number of hours	Count of Unit Commitments
Units Sent to Other Jurisdictions:	34:31:58	117
Units Received from Other Jurisdictions:	91:21:25	192

10. Ambulance Transport Summary
December 2023

	Count	Percentage
MFD Aid Units Dispatched on EMS Related Calls	829	64%
MFD Medic Units Dispatched on EMS Related Calls	474	36%
MFD Transport Units Dispatched on EMS Related Calls	1,303	100%
MFD Aid Units Arrived at Scene on EMS Related Calls	732	67%
MFD Medic Units Arrived at Scene on EMS Related Calls	354	33%
MFD Transport Units Arrived at Scene on EMS Related Calls	1,086	100%
MFD Aid Units Transported Patients	401	81%
MFD Medic Units Transported Patients	96	19%
MFD Transport Units Transported Patients	497	100%
	Arrived at Scene	Transported a Patient When Arrived
Aid Units	88%	55%
Medics	75%	27%
Total	83%	46%

	Count of Units Responding	Count of Units Transporting
Units Sent to Other Jurisdictions:	55	4
Units Received from Other Jurisdictions:	102	24

11. Call Volume Density Map
December 2023



12. Top 20 Incident Locations
Year To Date - 2023

Address	Incidents	Responses
4420 76TH ST NE	236	518
2901 174TH ST NE	234	599
10200 QUIL CEDA BLVD	219	439
2203 172ND ST NE	210	431
9912 48TH DR NE	172	269
8923 SOPER HILL RD	159	381
5925 47TH AVE NE	139	335
9802 48TH DR NE	137	213
11015 STATE AVE	121	216
1821 GROVE ST	120	297
12115 STATE AVE	117	254
5900 64TH ST NE	111	235
3955 156TH ST NE	110	265
5800 64TH ST NE	107	201
16600 25TH AVE NE	99	212
1216 GROVE ST	99	167
6110 64TH ST NE	96	209
1724 GROVE ST	89	162
601 DELTA AVE	82	141
16800 27TH AVE NE	80	185
Grand Total	2,737	5,729

MARYSVILLE FIRE DISTRICT RFA - 2023 FINANCIAL SUMMARY

MFD RFA - EXPENSE FUND 778-70													
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD Totals
RFA Regular Levy Tax Collections	26,519.31	103,960.07	877,875.00	7,246,605.53	1,021,291.49	63,058.72	44,024.08	68,007.03	197,891.54	6,933,038.18	805,835.60	61,686.07	17,449,792.62
City of Marysville EMS Levy Contract Revenue	254,731.73	-	43,938.71	291,045.89	2,543,522.28	353,841.44	-	35,824.96	22,009.16	66,274.77	2,442,854.73	-	6,054,043.67
Fire District #12 EMS/Regular Levy Contract Revenue	2,678.95	13,447.74	97,719.91	618,711.73	115,867.27	5,666.19	4,945.60	5,920.47	19,784.26	579,852.46	84,353.67	8,656.39	1,557,604.64
Leasehold Excise/Timber Excise Tax Distribution	14.08	838.85	1.30	0.12	1,281.95	2.54	-	880.42	11.05	12.78	1,390.46	-	4,433.55
Quilceda Village Contract	-	-	-	-	-	361,542.00	-	-	-	-	-	361,542.00	723,084.00
Tulalip Tribes Contract -Nightclub/Liquor Store	-	-	-	-	-	-	-	-	-	-	10,773.23	3,750.13	14,523.36
District 15 ALS/BC/Mechanic Service Contract	-	26,841.14	-	2,555.02	9,061.63	-	-	7,796.93	-	-	10,249.82	3,395.34	59,899.88
OSPI Public Schools (Marysville, Lakewood)	-	-	-	-	-	-	-	14,336.13	-	-	-	-	14,336.13
Sno-Isle Library	-	-	5,963.20	-	-	-	-	-	-	-	-	-	5,963.20
Grants - Federal & Local	14,080.00	-	-	554.00	-	2,656.13	15,206.90	-	147.57	-	7,793.35	-	40,437.95
Rental Income	-	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	17,600.00
Service Fees (Non-Contract)	-	40.00	1,005.88	-	12,497.89	-	20.00	-	-	-	20.00	-	13,583.77
Private Donations	200.00	2.00	-	-	250.00	20.00	-	200.00	-	-	-	-	672.00
Miscellaneous (Includes Custodial Activities)	10,004.46	31,812.06	6,154.43	7,602.48	254.58	10,142.47	-	284.45	270.00	5,109.07	3,791.38	-	75,425.38
Investment Interest Income	35,966.25	27,154.38	21,938.96	24,315.37	52,499.13	57,642.92	49,613.73	43,621.04	34,688.65	31,474.34	57,998.74	63,994.41	500,907.92
GEMT Revenues	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	10,000.00	10,000.00	45,000.00	10,000.00	10,000.00	185,000.00
Ambulance Revenues	139,408.66	207,475.84	237,375.11	304,638.64	177,751.61	269,058.97	217,633.54	156,567.07	319,998.46	171,817.86	258,909.44	203,276.95	2,663,912.15
Total Rev & Non-Rev	493,603.44	423,172.08	1,303,572.50	8,507,628.78	3,945,877.83	1,135,231.38	373,043.85	345,038.50	606,400.69	7,834,179.46	3,695,570.42	717,901.29	29,381,220.22
Payroll (Salaries & Benefits)	1,841,089.82	1,893,300.30	1,826,271.28	1,855,136.12	1,857,328.88	1,883,229.15	1,919,978.45	1,817,530.44	1,839,183.90	1,871,221.01	1,947,128.12	1,868,600.87	22,419,998.34
Accounts Payable	671,613.31	192,969.03	372,849.13	364,851.67	374,283.42	286,476.64	349,661.12	317,405.40	341,070.96	257,108.56	355,919.41	337,124.59	4,221,333.24
Investment Fees	252.20	252.20	252.20	245.68	252.20	245.68	252.20	252.20	245.68	252.20	245.68	252.20	3,000.32
Sno Co Property Tax Refunds/Interest/Admin	87.26	308.11	-	72.90	-	-	-	2,883.42	-	37,561.50	-	4,959.94	45,873.13
Subtotal	2,513,042.59	2,086,829.64	2,199,372.61	2,220,306.37	2,231,864.50	2,169,951.47	2,269,891.77	2,138,071.46	2,180,500.54	2,166,143.27	2,303,293.21	2,210,937.60	26,690,205.03
Custodial Activities - Amb Acct Refunds	-	-	5,613.90	-	-	-	9,664.66	-	270.00	1,243.01	3,111.15	-	19,902.72
Annual Inter-Fund Transfers Out	300,000.00	-	-	-	-	-	-	-	-	-	-	-	300,000.00
Eligible Reimbursements	-	-	(11,048.61)	(30,324.81)	(10,899.78)	(8,803.13)	(9,153.33)	(15,348.76)	-	(11,726.14)	(6,780.20)	(15,538.18)	(119,622.94)
Current Pending Warrants/Voids/Reissues	-	-	-	(5,655.76)	(3,375.16)	9,030.92	(20,150.00)	(45,205.82)	65,355.82	(15,000.00)	15,000.00	-	-
Total Exp & Non-Exp	2,813,042.59	2,086,829.64	2,193,937.90	2,184,325.80	2,217,589.56	2,179,843.92	2,240,588.44	2,077,516.88	2,246,126.36	2,140,660.14	2,314,624.16	2,195,399.42	26,890,484.81
Excess(Deficit) Revenue Over Expenses	(2,319,439.15)	(1,663,657.56)	(890,365.40)	6,323,302.98	1,728,288.27	(1,044,612.54)	(1,867,544.59)	(1,732,478.38)	(1,639,725.67)	5,693,519.32	1,380,946.26	(1,477,498.13)	2,490,735.41
FUND BALANCE - EXPENSE	11,267,394.14	9,603,736.58	8,713,371.18	15,036,674.16	16,764,962.43	15,720,349.89	13,852,805.30	12,120,326.92	10,480,601.25	16,174,120.57	17,555,066.83	16,077,568.70	
Budget Report Monthly Total	2,813,042.59	2,086,829.64	2,193,937.90	2,184,325.80	2,217,589.56	2,179,843.92	2,240,588.44	2,077,516.88	2,246,126.36	2,140,660.14	2,314,624.16	2,195,399.42	
Budget Report YTD Total	2,813,042.59	4,899,872.23	7,093,810.13	9,278,135.93	11,495,725.49	13,675,569.41	15,916,157.85	17,993,674.73	20,239,801.09	22,380,461.23	24,695,085.39	26,890,484.81	
* Percentage of Operating Budget Remaining	90.45%	83.37%	75.93%	68.51%	60.99%	53.59%	45.99%	38.94%	31.32%	24.05%	16.20%	8.75%	
Target Operating Budget Percentage	91.67%	83.33%	75.00%	66.67%	58.33%	50.00%	41.67%	33.33%	25.00%	16.67%	8.33%	0.00%	
Under/(Over) Budget	(\$357,363.92)	\$11,485.10	\$273,225.87	\$544,578.74	\$782,667.84	\$1,058,502.59	\$1,273,592.82	\$1,651,754.60	\$1,861,306.91	\$2,176,325.44	\$2,317,379.94	\$2,577,659.19	
MFD RFA - APPARATUS FUND - 778-72													
Investment Interest	5,830.16	6,403.79	6,579.59	6,999.99	7,446.44	10,220.66	12,644.41	11,416.53	11,081.73	11,443.79	11,134.89	11,541.78	112,743.76
Transfers In	200,000.00	-	-	-	-	-	-	-	-	-	-	-	200,000.00
Total Revenues	205,830.16	6,403.79	6,579.59	6,999.99	7,446.44	10,220.66	12,644.41	11,416.53	11,081.73	11,443.79	11,134.89	11,541.78	312,743.76
Investment Fees	94.78	94.78	94.78	93.33	94.78	70.22	50.00	50.00	50.00	50.00	50.00	50.00	842.67
Accounts Payable	-	-	-	-	57,034.57	44,575.96	21,090.49	16,246.02	11,538.20	24,617.92	381.31	5,225.48	180,709.95
Total Exp & Non-Exp	94.78	94.78	94.78	93.33	57,129.35	44,646.18	21,140.49	16,296.02	11,588.20	24,667.92	431.31	5,275.48	181,552.62
FUND BALANCE - APPARATUS	2,584,871.47	2,591,180.48	2,597,665.29	2,604,571.95	2,554,889.04	2,520,463.52	2,511,967.44	2,507,087.95	2,506,581.48	2,493,357.35	2,504,060.93	2,510,327.23	
MFD RFA - CAPITAL/RESERVE FUND - 778-73													
GEMT Program Revenues	56,295.68	239,096.29	205,063.37	283,820.58	59,443.07	213,120.99	1,225,150.12	89,172.88	294,042.62	61,212.03	261,468.00	53,857.54	3,041,743.17
Investment Interest	48,395.26	47,926.74	49,400.60	53,499.40	58,761.38	64,717.88	63,302.33	66,530.92	65,307.71	66,985.08	70,091.44	69,908.27	724,827.01
Transfers In	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	104,690.94	287,023.03	254,463.97	337,319.98	118,204.45	277,838.87	1,288,452.45	155,703.80	359,350.33	128,197.11	331,559.44	123,765.81	3,766,570.18
Investment Fees	430.61	430.61	430.61	418.33	430.61	418.33	430.61	430.61	418.33	430.61	418.33	430.61	5,118.20
Accounts Payable	21,708.61	-	59,879.71	1,356.04	44,653.81	7,635.25	64,682.33	227,389.68	323,177.59	156,786.71	315,661.38	1,176,225.26	2,399,156.37
Total Exp & Non-Exp	22,139.22	430.61	60,310.32	1,774.37	45,084.42	8,053.58	65,112.94	227,820.29	323,595.92	157,217.32	316,079.71	1,176,655.87	2,404,274.57
FUND BALANCE - CAPITAL/RESERVE	20,071,582.91	20,358,175.33	20,552,328.98	20,887,874.59	20,960,994.62	21,230,779.91	22,454,119.42	22,382,002.93	22,417,757.34	22,388,737.13	22,404,216.86	21,351,326.80	
MFD RFA - EQUIPMENT FUND - 778-74													
Investment Interest	382.65	728.05	739.35	791.26	854.10	939.27	855.94	877.55	868.51	894.62	949.08	956.88	9,837.26
Transfers In	100,000.00	-	-	-	-	-	-	-	-	-	-	-	100,000.00
Total Revenues	100,382.65	728.05	739.35	791.26	854.10	939.27	855.94	877.55	868.51	894.62	949.08	956.88	109,837.26
Investment Fees	6.64	23.76	26.50	26.52	28.53	28.03	29.31	29.97	29.40	30.64	30.00	31.20	320.50
Total Exp & Non-Exp	6.64	23.76	26.50	26.52	28.53	28.03	29.31	29.97	29.40	30.64	30.00	31.20	320.50
FUND BALANCE - APPARATUS	302,626.29	303,330.58	304,043.43	304,808.17	305,633.74	306,544.98	307,371.61	308,219.19	309,058.30	309,922.28	310,841.36	311,767.04	
Net Change in Cash Position - All Funds	(1,930,776.04)	(1,370,051.84)	(689,014.09)	6,666,519.99	1,752,550.96	(808,341.53)	(651,874.53)	(1,808,626.78)	(1,603,638.62)	5,652,138.96	1,408,048.65	(2,523,196.21)	
Combined Fund Balance	34,226,474.81	32,856,422.97	32,167,408.88	38,833,928.87	40,586,479.83	39,778,138.30	39,126,263.77	37,317,636.99	35,713,998.37	41,366,137.33	42,774,185.98	40,250,989.77	

Marysville Fire District, A Regional Fire Authority
Fund Resources and Uses Arising From Cash Transactions
For the Month Ended December 31, 2023

		Total for all Funds (Memo Only)	Current Expense 778-70	Apparatus 778-72	Capital/Reserve 778-73	Equipment 778-74
Beginning Cash and Investments						
308	Beginning Cash and Investments	42,774,185.98	17,555,066.83	2,504,060.93	22,404,216.86	310,841.36
388/588	Net Adjustments	-	-	-	-	-
Revenues						
310	Taxes	61,686.07	61,686.07	-	-	-
320	Licenses and Permits	-	-	-	-	-
330	Intergovernmental Revenues	63,857.54	10,000.00	-	53,857.54	-
340	Charges for Goods and Services	580,620.81	580,620.81	-	-	-
350	Fines and Penalties	-	-	-	-	-
360	Miscellaneous Revenues	147,819.28	65,412.35	11,541.78	69,908.27	956.88
Total Revenues:		853,983.70	717,719.23	11,541.78	123,765.81	956.88
Expenditures						
520	Public Safety	2,129,733.09	2,129,221.28	50.00	430.61	31.20
Total Expenditures:		2,129,733.09	2,129,221.28	50.00	430.61	31.20
Excess (Deficiency) Revenues over Expenditures:		(1,275,749.39)	(1,411,502.05)	11,491.78	123,335.20	925.68
Other Increases in Fund Resources						
391-393, 596	Debt Proceeds	-	-	-	-	-
397	Transfers-In	-	-	-	-	-
385	Special or Extraordinary Items	-	-	-	-	-
381,382,389,395,398	Other Resources	182.06	182.06	-	-	-
Total Other Increases in Fund Resources:		182.06	182.06	-	-	-
Other Decreases in Fund Resources						
594-595	Capital Expenditures	1,191,232.51	9,781.77	5,225.48	1,176,225.26	-
591-593, 599	Debt Service	56,396.37	56,396.37	-	-	-
597	Transfers-Out	-	-	-	-	-
585	Special or Extraordinary Items	-	-	-	-	-
581,582,589	Other Uses	-	-	-	-	-
Total Other Decreases in Fund Resources:		1,247,628.88	66,178.14	5,225.48	1,176,225.26	-
Increase (Decrease) in Cash and Investments		(2,523,196.21)	(1,477,498.13)	6,266.30	(1,052,890.06)	925.68
Ending Cash and Investments						
50851	Assigned	24,173,421.07	-	2,510,327.23	21,351,326.80	311,767.04
50891	Unassigned	16,077,568.70	16,077,568.70	-	-	-
Total Ending Cash and Investments		40,250,989.77	16,077,568.70	2,510,327.23	21,351,326.80	311,767.04

CASH/INVESTMENT BALANCES		INT. RATE	TOTAL INTEREST
CASH	\$ 45,182.31	0%	\$ -
LGIP	\$ 19,180,807.46	5.36%	\$ 99,452.56
SCIP	\$ 21,025,000.00	2.88%	\$ 46,184.77
TOTAL	\$ 40,250,989.77		\$ 145,637.33

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Summary Trial Balance M/E

Report Format 009

Period 12 ending December 31, 2023

Transaction status 2

End 778 Marysville Fire District RF

		Opening Balance	Current Debits	Current Credits	Ending Balance
MFD RFA Expense Fund					
Assets					
778 1701110	Cash	2,894,012.86	4,639,013.41	7,487,575.29-	45,450.98
778 1701140	Invested in County Pool	7,225,000.00	0.00	0.00	7,225,000.00
778 1701800	Investments	7,793,773.38	4,959,343.34	3,945,729.00-	8,807,387.72
778 1702110	Taxes Receivable	389,510.96	4,916.67	82,842.91-	311,584.72
778 1702420	Treasurers SCIP Interest	17,377.07	15,483.10	16,073.07-	16,787.10
Act 001	Assets	18,319,674.27	9,618,756.52	11,532,220.27-	16,406,210.52
Liabilities					
778 2701340	Vouchers Payable	357,719.41-	695,894.00	338,444.59-	270.00-
778 2702900	Due To Other Governments	13,606,193.02-	0.00	0.00	13,606,193.02-
778 2705700	Deferred Revenue	389,510.96-	82,842.91	4,916.67-	311,584.72-
Act 002	Liabilities	14,353,423.39-	778,736.91	343,361.26-	13,918,047.74-
Revenues					
778 3701110	Real & Personal Prop	18,933,790.37-	4,959.94	70,342.46-	18,999,172.89-
778 3701210	Private Harvest	518.68-	0.00	0.00	518.68-
778 3701720	Leasehold Excise Tax	3,914.87-	0.00	0.00	3,914.87-
778 3706111	Investment Interest	280,590.75-	50.00	47,921.34-	328,462.09-
778 3706112	County Pool Interest	157,547.19-	202.20	15,483.10-	172,828.09-
778 3708600	Agency Deposits	9,369,099.11-	6,780.20	605,882.80-	9,968,201.71-
Act 003	Revenues	28,745,460.97-	11,992.34	739,629.70-	29,473,098.33-
Expenses					
778 5705101	Elections	37,561.50	0.00	0.00	37,561.50
778 5705597	Operating Transfers-Out	300,000.00	0.00	0.00	300,000.00
778 5708611	Agency Salaries	16,332,554.99	1,478,088.45	0.00	17,810,643.44
778 5708613	Agency Benefits	4,218,842.48	390,780.70	268.28-	4,609,354.90
778 5708666	Agency Issues	1,549,574.61	154,017.15	331.75-	1,703,260.01
778 5709901	Rent (1099)	36,300.58	1,188.34	0.00	37,488.92
778 5709906	Medical/Health Care Svcs (87,792.65	2,921.00	0.00	90,713.65
778 5709907	Non Employee Comp(1099)	2,216,583.28	179,679.85	350.00-	2,395,913.13
Act 005	Expenses	24,779,210.09	2,206,675.49	950.03-	26,984,935.55
Sub 770	MFD RFA Expense Fund	0.00	12,616,161.26	12,616,161.26-	0.00

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GL787

Summary Trial Balance M/E

Report Format 009

Period 12 ending December 31, 2023

Transaction status 2

Fnd 778 Marysville Fire District RF

		Opening Balance	Current Debits	Current Credits	Ending Balance
MFD RFA Apparatus Fund					
Assets					
778 1721110	Cash	381.38	5,226.00	5,606.79-	0.59
778 1721800	Investments	2,504,060.86	11,541.78	5,276.00-	2,510,326.64
Act 001	Assets	2,504,442.24	16,767.78	10,882.79-	2,510,327.23
Liabilities					
778 2721340	Vouchers Payable	381.31-	5,606.79	5,225.48-	0.00
778 2722900	Due To Other Governments	2,382,104.57-	0.00	0.00	2,382,104.57-
Act 002	Liabilities	2,382,485.88-	5,606.79	5,225.48-	2,382,104.57-
Revenues					
778 3726111	Investment Interest	80,769.08-	50.00	11,541.78-	92,260.86-
778 3726112	County Pool Interest	16,671.75-	0.00	0.00	16,671.75-
778 3729700	Operating Transfers-In	200,000.00-	0.00	0.00	200,000.00-
Act 003	Revenues	297,440.83-	50.00	11,541.78-	308,932.61-
Expenses					
778 5728666	Agency Issues	174,989.92	5,225.48	0.00	180,215.40
778 5729907	Non Employee Comp(1099)	494.55	0.00	0.00	494.55
Act 005	Expenses	175,484.47	5,225.48	0.00	180,709.95
Sub 772	MFD RFA Apparatus Fund	0.00	27,650.05	27,650.05-	0.00

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Summary Trial Balance M/E

Report Format 009

Period 12 ending December 31, 2023

Transaction status 2

Fnd 778 Marysville Fire District RF

		Opening Balance	Current Debits	Current Credits	Ending Balance
MFD RFA Capital Reserve Fund					
Assets					
778 1731110	Cash	36,957.25	1,206,100.11	1,243,056.62-	0.74
778 1731140	Invested in County Pool	13,600,000.00	0.00	0.00	13,600,000.00
778 1731800	Investments	8,804,215.97	69,528.09	1,122,418.00-	7,751,326.06
778 1732420	Treasurers SCIP Interest	32,709.78	29,144.66	30,255.18-	31,599.26
Act 001	Assets	22,473,883.00	1,304,772.86	2,395,729.80-	21,382,926.06
Liabilities					
778 2731340	Vouchers Payable	36,956.36-	1,213,181.62	1,176,225.26-	0.00
778 2732900	Due To Other Governments	20,014,263.22-	0.00	0.00	20,014,263.22-
Act 002	Liabilities	20,051,219.58-	1,213,181.62	1,176,225.26-	20,014,263.22-
Revenues					
778 3736111	Investment Interest	361,149.44-	50.00	39,653.09-	400,752.53-
778 3736112	County Pool Interest	296,559.46-	380.61	29,144.66-	325,323.51-
778 3738600	Agency Deposits	2,987,885.63-	0.00	53,857.54-	3,041,743.17-
Act 003	Revenues	3,645,594.53-	430.61	122,655.29-	3,767,819.21-
Expenses					
778 5738666	Agency Issues	28,959.85	1,176,006.46	0.00	1,204,966.31
778 5739907	Non Employee Comp(1099)	1,193,971.26	218.80	0.00	1,194,190.06
Act 005	Expenses	1,222,931.11	1,176,225.26	0.00	2,399,156.37
Sub 773	MFD RFA Capital Reserve Fund	0.00	3,694,610.35	3,694,610.35-	0.00

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Summary Trial Balance M/E

Report Format 009

Period 12 ending December 31, 2023

Transaction status 2

End 778 Marysville Fire District RF

		Opening Balance	Current Debits	Current Credits	Ending Balance
MFD RFA Equipment Fund					
Assets					
778 1741110	Cash	0.67	439.33	440.00-	0.00
778 1741140	Invested in County Pool	200,000.00	0.00	0.00	200,000.00
778 1741800	Investments	110,840.69	951.95	25.60-	111,767.04
778 1742420	Treasurers SCIP Interest	481.02	428.60	444.93-	464.69
Act 001 Assets		311,322.38	1,819.88	910.53-	312,231.73
Liabilities					
778 2742900	Due To Other Governments	202,621.34-	0.00	0.00	202,621.34-
Act 002 Liabilities		202,621.34-	0.00	0.00	202,621.34-
Revenues					
778 3746111	Investment Interest	4,339.92-	25.60	511.95-	4,826.27-
778 3746112	County Pool Interest	4,361.12-	5.60	428.60-	4,784.12-
778 3749700	Operating Transfers-In	100,000.00-	0.00	0.00	100,000.00-
Act 003 Revenues		108,701.04-	31.20	940.55-	109,610.39-
Sub 774	MFD RFA Equipment Fund	0.00	1,851.08	1,851.08-	0.00
End 778	Marysville Fire District RFA	0.00	16,340,272.74	16,340,272.74-	0.00

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 311,767.04 +

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SNOHOMISH COUNTY

Property Tax/Special Assessment Fund Activity

From 12-01-2023 To 12-31-2023

District: MARYSVILLE FIRE DISTRICT RFA

Year	Account Number	Beginning Balance	Certification Adjustments	Receipts and Adjustments	Ending Balance
Fund:	778900 MARYSVILLE REGNL FIRE EXP				
2023	7781702110	\$254,839.27	(\$8,405.66)	\$59,262.15	\$187,171.46
2022	7781702110	\$57,752.31	(\$2,937.81)	(\$419.84)	\$55,234.34
2021	7781702110	\$22,819.14	(\$2,192.74)	(\$1,347.06)	\$21,973.46
2020	7781702110	\$8,066.43	(\$1,433.37)	(\$769.12)	\$7,402.18
	Fund Total:	\$343,477.15	(\$14,969.58)	\$56,726.13	\$271,781.44
	District Total:	\$343,477.15	(\$14,969.58)	\$56,726.13	\$271,781.44

MFD RFA Expense YTD - Revenues

Marysville Fire District

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004 MFD RFA - Expense Fund 778-70

Revenues	Amt Budgeted	December	YTD	Remaining	
310					
311 10 00 0-04 Real And Personal Property Taxes - Regular Levy	17,450,000.00	61,686.07	17,449,792.62	207.38	100.0%
310	17,450,000.00	61,686.07	17,449,792.62	207.38	100.0%
330					
332 93 40 3-04 U.S. Dept Of Health - GEMT Program	180,000.00	10,000.00	175,000.00	5,000.00	97.2%
333 97 06 0-04 Homeland Security Grants - Pass Through	31,090.00	0.00	31,090.60	(0.60)	100.0%
334 01 30 0-04 WA State Patrol Grants	1,000.00	0.00	1,000.00	0.00	100.0%
334 04 90 0-04 State Grant - Department of Health	554.00	0.00	0.00	554.00	0.0%
334 06 90 0-04 WA State Dept of L&I - Stay at Work Program	0.00	0.00	8,347.35	(8,347.35)	0.0%
334 06 92 0-04 WA State Board for Volunteer FF & Reserve Officers	0.00	0.00	0.00	0.00	0.0%
337 01 00 0-04 DOL State Fuel Tax Refunds	1,800.00	0.00	2,219.82	(419.82)	123.3%
337 02 00 0-04 Private Harvest Distributions	700.00	0.00	1,833.38	(1,133.38)	261.9%
337 03 00 0-04 Leasehold Excise Tax Distributions	2,400.00	0.00	2,600.17	(200.17)	108.3%
330	217,544.00	10,000.00	222,091.32	(4,547.32)	102.1%
340					
341 70 00 0-04 Sales Of Merchandise	175.00	0.00	73.12	101.88	41.8%
342 21 00 0-04 Fire Protection and Emergency Medical Services	8,473,906.00	373,948.52	8,415,078.92	58,827.08	99.3%
342 60 00 0-04 Ambulance Transport Services	2,573,000.00	200,645.42	2,645,664.15	(72,664.15)	102.8%
342 61 00 0-04 Ambulance Billing - Collection Accts Receivables	27,000.00	2,631.53	29,256.01	(2,256.01)	108.4%
344 30 00 0-04 Repair Services	14,500.00	2,750.00	14,437.50	62.50	99.6%
344 40 00 0-04 Sales of Parts	13,500.00	645.34	13,442.23	57.77	99.6%
340	11,102,081.00	580,620.81	11,117,951.93	(15,870.93)	100.1%
360					
361 11 00 0-04 LGIP Investment Interest	285,000.00	47,921.34	329,062.09	(44,062.09)	115.5%
361 12 00 0-04 SCIP Investment Interest	140,000.00	16,073.07	171,845.83	(31,845.83)	122.7%
362 50 00 0-04 Monthly Rent - St. 65 House	17,600.00	1,417.94	15,597.34	2,002.66	88.6%
367 00 00 0-04 Contributions - Nongovernmental Sources	345.00	0.00	345.00	0.00	100.0%
367 11 00 0-04 Private Source Donations - Unrestricted	675.00	0.00	672.00	3.00	99.6%
367 12 00 0-04 Private Source Donation - Restricted	0.00	0.00	0.00	0.00	0.0%
369 10 00 0-04 Sales Of Surplus - Non-Capital	2,714.00	0.00	2,714.81	(0.81)	100.0%
369 91 00 0-04 Miscellaneous Revenues	46,761.00	0.00	49,243.03	(2,482.03)	105.3%
369 92 00 0-04 Qualifying Reimbursements	0.00	0.00	0.00	0.00	0.0%
360	493,095.00	65,412.35	569,480.10	(76,385.10)	115.5%

MFD RFA Expense YTD - Revenues

Marysville Fire District

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004 MFD RFA - Expense Fund 778-70

Revenues	Amt Budgeted	December	YTD	Remaining	
380					
382 10 00 0-04 Refundable Damage Deposit - St. 65 Rental House	1,000.00	0.00	1,000.00	0.00	100.0%
382 90 00 0-04 Leasehold Excise Tax Collection	2,185.00	182.06	2,002.66	182.34	91.7%
382 91 00 0-04 Sales Tax Collection	20.00	0.00	6.88	13.12	34.4%
389 90 00 0-04 Other Custodial Activities - Acct Overpayments	20,000.00	0.00	18,894.71	1,105.29	94.5%
380	23,205.00	182.06	21,904.25	1,300.75	94.4%
390					
395 10 00 0-04 Proceeds From Sale of Capital Assets	0.00	0.00	0.00	0.00	0.0%
395 20 00 0-04 Capital Asset Insurance/Loss Recovery	0.00	0.00	0.00	0.00	0.0%
390	0.00	0.00	0.00	0.00	0.0%
Fund Revenues:	29,285,925.00	717,901.29	29,381,220.22	(95,295.22)	100.3%
Fund Excess/(Deficit):	29,285,925.00	717,901.29	29,381,220.22		

MFD RFA Apparatus YTD - Revenues

Marysville Fire District

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304 MFD RFA - Apparatus Fund 778-72

Revenues	Amt Budgeted	December	YTD	Remaining	
360					
361 11 00 3-09 LGIP - Investment Interest	60,000.00	11,541.78	92,860.86	(32,860.86)	154.8%
361 12 00 3-09 SCIP - Investment Interest	20,000.00	0.00	19,882.90	117.10	99.4%
360	80,000.00	11,541.78	112,743.76	(32,743.76)	140.9%
390					
397 01 00 0-09 Transfer In - Expense Fund	200,000.00	0.00	200,000.00	0.00	100.0%
390	200,000.00	0.00	200,000.00	0.00	100.0%
Fund Revenues:	280,000.00	11,541.78 ✓	312,743.76	(32,743.76)	111.7%
Fund Excess/(Deficit):	280,000.00	11,541.78	312,743.76		

MFD RFA Reserve/Capital YTD - Revenues

Marysville Fire District

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303 MFD RFA - Capital/Reserve Fund 778-73

Revenues	Amt Budgeted	December	YTD	Remaining	
330					
332 93 40 3-08 U.S. Dept Of Health - GEMT Program	2,903,787.00	53,857.54	3,041,743.17	(137,956.17)	104.8%
330	2,903,787.00	53,857.54	3,041,743.17	(137,956.17)	104.8%
360					
361 11 00 3-08 LGIP Investment Interest	160,000.00	39,653.09	401,352.53	(241,352.53)	250.8%
361 12 00 3-08 SCIP Investment Interest	515,000.00	30,255.18	323,474.48	191,525.52	62.8%
360	675,000.00	69,908.27	724,827.01	(49,827.01)	107.4%
390					
397 02 00 0-08 Transfer In - Expense Fund	0.00	0.00	0.00	0.00	0.0%
390	0.00	0.00	0.00	0.00	0.0%
Fund Revenues:	3,578,787.00	123,765.81	3,766,570.18	(187,783.18)	105.2%
Fund Excess/(Deficit):	3,578,787.00	123,765.81	3,766,570.18		

MFD RFA Equipment YTD - Revenues

Marysville Fire District

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305 MFD RFA - Equipment Fund 778-74

Revenues	Amt Budgeted	December	YTD	Remaining	
360					
361 11 00 0-10 LGIP - Investement Interest	5,250.00	511.95	5,470.38	(220.38)	104.2%
361 12 00 0-10 SCIP - Investment Interest	3,750.00	444.93	4,366.88	(616.88)	116.5%
360	9,000.00	956.88	9,837.26	(837.26)	109.3%
390					
397 03 00 0-10 Transfer In - Expense Fund	100,000.00	0.00	100,000.00	0.00	100.0%
390	100,000.00	0.00	100,000.00	0.00	100.0%
Fund Revenues:	109,000.00	956.88 ✓	109,837.26	(837.26)	100.8%
Fund Excess/(Deficit):	109,000.00	956.88	109,837.26		

MFD RFA Expense YTD - Expenses

Marysville Fire District

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004 MFD RFA - Expense Fund 778-70

Expenditures	Amt Budgeted	December	YTD	Remaining	
100 General Admin					
520					
522 10 49 5-04 Boardmember Dues & Memberships	6,000.00	0.00	5,660.00	340.00	94.3%
522 10 49 9-04 Miscellaneous - Government Services	1,500.00	55.46	845.52	654.48	56.4%
210	7,500.00	55.46	6,505.52	994.48	86.7%
522 16 22 9-04 Employee Service Recognition/Awards Banquet	25,000.00	328.20	9,691.84	15,308.16	38.8%
522 16 29 0-04 College Tuition Reimbursement	15,000.00	0.00	7,950.11	7,049.89	53.0%
522 16 31 0-04 Office Supplies	14,000.00	769.94	10,607.34	3,392.66	75.8%
522 16 41 0-04 State Audit	60,000.00	12,928.00	17,866.78	42,133.22	29.8%
522 16 41 2-04 Snohomish County Investment Fees	5,000.00	252.20	3,000.32	1,999.68	60.0%
522 16 41 3-04 Legal & Other Professional Services	85,000.00	2,901.00	114,677.10	(29,677.10)	134.9%
522 16 41 4-04 Organizational Consulting Services	63,000.00	0.00	61,868.00	1,132.00	98.2%
522 16 41 5-04 Document Shredding Services	2,500.00	145.52	2,478.75	21.25	99.2%
522 16 41 7-04 Snohomish County Financial Services	5,200.00	0.00	5,970.96	(770.96)	114.8%
522 16 41 8-04 Human Resources Expense	60,000.00	1,454.49	74,729.75	(14,729.75)	124.5%
522 16 41 9-04 Advertising Expense	1,500.00	70.56	892.48	607.52	59.5%
522 16 42 0-04 Postage & Shipping Costs	5,000.00	471.74	4,488.23	511.77	89.8%
522 16 45 0-04 Property Tax - Surface Water Mgmt	9,350.00	832.69	7,769.48	1,580.52	83.1%
522 16 45 5-04 Property Tax - Refunds/Interest	8,650.00	4,959.94	8,224.37	425.63	95.1%
522 16 45 7-04 Election Costs	100,000.00	0.00	37,561.50	62,438.50	37.6%
522 16 46 0-04 Liability/Auto/Property Insurance Premiums	205,000.00	0.00	192,999.02	12,000.98	94.1%
522 16 49 0-04 Administrative Dues & Memberships	8,000.00	0.00	5,870.00	2,130.00	73.4%
522 16 49 9-04 Miscellaneous - Administrative Expenses	6,500.00	113.95	2,260.00	4,240.00	34.8%
216	678,700.00	25,228.23	568,906.03	109,793.97	83.8%
522 20 25 0-04 Vaccines, Respiratory/Hearing Testing	8,000.00	0.00	26,592.00	(18,592.00)	332.4%
522 20 49 7-04 Health & Safety - Professional Services	26,564.00	0.00	27,227.52	(663.52)	102.5%
220	34,564.00	0.00	53,819.52	(19,255.52)	155.7%
522 45 43 0-04 Travel Expenses - ADMIN	7,500.00	205.47	1,624.83	5,875.17	21.7%
522 45 43 1-04 Travel Expenses - BOARD	13,500.00	0.00	10,664.17	2,835.83	79.0%
522 45 49 0-04 Registration Fees - ADMIN	6,500.00	720.00	4,007.53	2,492.47	61.7%
522 45 49 1-04 Registration Fees - BOARD	4,675.00	2,880.00	7,810.00	(3,135.00)	167.1%
245	32,175.00	3,805.47	24,106.53	8,068.47	74.9%

MFD RFA Expense YTD - Expenses

Marysville Fire District

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004 MFD RFA - Expense Fund 778-70

Expenditures	Amt Budgeted	December	YTD	Remaining	
520					
520	752,939.00	29,089.16	653,337.60	99,601.40	86.8%
580					
582 90 00 0-04	Leasehold Excise Tax/Sales Tax Remit	1,750.00	0.00	1,749.58	0.42 100.0%
589 90 00 0-04	Other Custodial Activities - Acct Overpayment Refunds	20,000.00	0.00	19,902.72	97.28 99.5%
580	21,750.00	0.00	21,652.30	97.70	99.6%
100 General Admin	774,689.00	29,089.16	674,989.90	99,699.10	87.1%

105 Transfers

590					
597 01 00 0-04	Transfer Out - Apparatus Fund	200,000.00	0.00	200,000.00	0.00 100.0%
597 02 00 0-04	Transfer Out - Capital/Reserve Fund	0.00	0.00	0.00	0.00 0.0%
597 03 00 0-04	Transfer Out - Equipment Fund	100,000.00	0.00	100,000.00	0.00 100.0%
590	300,000.00	0.00	300,000.00	0.00	100.0%
105 Transfers	300,000.00	0.00	300,000.00	0.00	100.0%

805 MSA Shelton

520					
522 45 25 5-04	Medic School Expenses	40,000.00	20,150.00	41,055.90	(1,055.90) 102.6%
522 45 43 6-04	Travel Expenses - EMS	12,150.00	0.00	2,576.44	9,573.56 21.2%
522 45 49 6-04	Registration - EMS	24,130.00	0.00	11,537.31	12,592.69 47.8%
245	76,280.00	20,150.00	55,169.65	21,110.35	72.3%
522 70 31 0-04	Medical Supplies	278,300.00	14,099.02	216,969.17	61,330.83 78.0%
522 70 35 5-04	Medical Equipment	3,700.00	0.00	0.00	3,700.00 0.0%
522 70 41 0-04	Ambulance Billing Services	155,000.00	0.00	144,072.00	10,928.00 92.9%
522 70 41 1-04	GEMT Program/MGADC Consultant Fees	60,000.00	0.00	65,000.00	(5,000.00) 108.3%
522 70 41 3-04	Medical Program Director/EMT Assessments	33,745.00	0.00	26,511.97	7,233.03 78.6%
522 70 41 7-04	Physician Advisor Services	30,432.00	2,536.00	30,432.00	0.00 100.0%
522 70 47 0-04	Medical Waste Disposal	3,500.00	159.14	1,657.03	1,842.97 47.3%
522 70 48 0-04	LUCAS/Defib/Cot Service Agreement	37,860.00	0.00	19,483.33	18,376.67 51.5%
522 70 49 0-04	SNOCO 911 - ESO EPCR User Fees	22,900.00	0.00	21,660.10	1,239.90 94.6%
522 70 49 9-04	Miscellaneous - EMS	5,200.00	0.00	876.03	4,323.97 16.8%
270	630,637.00	16,794.16	526,661.63	103,975.37	83.5%

MFD RFA Expense YTD - Expenses

Marysville Fire District

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004 MFD RFA - Expense Fund 778-70

Expenditures	Amt Budgeted	December	YTD	Remaining	
<hr/>					
520					
520	706,917.00	36,944.16	581,831.28	125,085.72	82.3%
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590					
594 22 62 1-04	EMS Training Mannequin	22,000.00	17,394.60	17,394.60	4,605.40 79.1%
594 22 70 0-04	Stryker Medical Equipment Installment Purchase	63,800.00	0.00	63,791.35	8.65 100.0%
594 22 70 2-04	Life Pack 15 Installment Purchase (2022-2024)	20,025.00	0.00	20,022.58	2.42 100.0%
590		105,825.00	17,394.60	101,208.53	4,616.47 95.6%
<hr/>					
805 MSA Shelton		812,742.00	54,338.76	683,039.81	129,702.19 84.0%

810 Wages/Benefits

<hr/>					
520					
522 10 10 0-04	Boardmember Compensation	33,000.00	1,408.00	25,344.00	7,656.00 76.8%
210		33,000.00	1,408.00	25,344.00	7,656.00 76.8%
522 14 21 0-04	Leoff I Uninsured Claims	40,000.00	0.00	36,509.10	3,490.90 91.3%
522 14 21 5-04	Leoff I Retired / Insurance	59,000.00	2,808.90	39,092.81	19,907.19 66.3%
214		99,000.00	2,808.90	75,601.91	23,398.09 76.4%
522 16 10 0-04	Administrative Salaries	952,200.00	78,656.72	921,020.07	31,179.93 96.7%
522 16 10 5-04	Administrative Overtime	2,500.00	0.00	0.00	2,500.00 0.0%
522 16 20 0-04	Administrative Matching Deferred Comp	12,510.00	573.37	3,515.40	8,994.60 28.1%
522 16 21 0-04	Administrative Medical/Dental	142,500.00	9,735.29	126,477.99	16,022.01 88.8%
522 16 22 0-04	Administrative Retirement / LEOFF II	21,000.00	1,663.58	18,836.27	2,163.73 89.7%
522 16 22 5-04	Administrative Retirement / PERS	60,300.00	4,515.92	56,241.81	4,058.19 93.3%
522 16 23 0-04	Medicare/Social Security - All Employees	275,000.00	21,501.93	257,120.21	17,879.79 93.5%
522 16 24 0-04	Unemployment Taxes - All Employees	10,000.00	0.00	0.00	10,000.00 0.0%
522 16 25 0-04	Labor & Industries - All Employees	458,400.00	38,466.50	460,833.13	(2,433.13) 100.5%
522 16 25 5-04	WA Paid Family & Medical Leave - ESD	41,200.00	2,071.88	36,913.88	4,286.12 89.6%
522 16 26 0-04	EAP - All Employees	3,300.00	0.00	3,500.00	(200.00) 106.1%
522 16 27 0-04	Life Insurance - All Employees	14,465.00	1,144.36	13,844.88	620.12 95.7%
522 16 28 0-04	HRA Account Contribution	162,500.00	72.12	159,722.31	2,777.69 98.3%
522 16 29 9-04	Payroll Clearing Account	0.00	0.00	0.00	0.00 0.0%
216		2,155,875.00	158,401.67	2,058,025.95	97,849.05 95.5%
522 18 10 0-04	SSD - Salaries - Deputy Chief/IT Manager	334,325.00	33,316.69	309,203.69	25,121.31 92.5%
522 18 20 0-04	SSD - Matching Deferred Comp - IT Manager	5,350.00	445.83	5,349.96	0.04 100.0%

MFD RFA Expense YTD - Expenses

Marysville Fire District

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004 MFD RFA - Expense Fund 778-70

Expenditures	Amt Budgeted	December	YTD	Remaining	
520					
522 18 21 0-04 SSD - Medical/Dental - Deputy Chief/IT Manager	34,100.00	3,002.92	27,141.05	6,958.95	79.6%
522 18 22 0-04 SSD - Retirement / LEOFF II - Deputy Chief	11,035.00	807.00	6,764.64	4,270.36	61.3%
522 18 22 5-04 SSD - Retirement / PERS - IT Manager	14,170.00	1,062.20	13,290.28	879.72	93.8%
218	398,980.00	38,634.64	361,749.62	37,230.38	90.7%
522 20 10 0-04 FS - Full Time Salaries	9,519,310.00	774,561.45	9,083,637.07	435,672.93	95.4%
522 20 10 5-10 FS - Overtime	1,958,000.00	0.00	0.00	1,958,000.00	0.0%
522 20 10 5-11 FS - Overtime - PT Generated	0.00	0.00	2,451.42	(2,451.42)	0.0%
522 20 10 5-12 FS - Overtime - Paramedic CE	0.00	1,709.17	8,131.08	(8,131.08)	0.0%
522 20 10 5-13 FS - Overtime - Training	0.00	0.00	0.00	0.00	0.0%
522 20 10 5-14 FS - Overtime - Rescue	0.00	3,322.91	67,412.83	(67,412.83)	0.0%
522 20 10 5-15 FS - Overtime - Sick Coverage	0.00	57,942.33	749,552.74	(749,552.74)	0.0%
522 20 10 5-16 FS - Overtime - Hazmat CE	0.00	3,057.73	13,316.53	(13,316.53)	0.0%
522 20 10 5-17 FS - Overtime - Other	0.00	54,643.68	643,215.03	(643,215.03)	0.0%
522 20 10 5-18 FS - Overtime - OT Mandatory	0.00	2,154.24	104,136.46	(104,136.46)	0.0%
522 20 10 5-19 FS - Overtime - SCFTA	0.00	4,180.11	34,009.91	(34,009.91)	0.0%
522 20 10 7-04 FS - Acting Pay	40,000.00	2,727.07	28,920.42	11,079.58	72.3%
522 20 10 9-04 FS - Part Time Salaries	40,600.00	0.00	14,237.25	26,362.75	35.1%
522 20 20 0-04 FS - Matching Deferred Compensation	305,800.00	23,987.89	270,072.73	35,727.27	88.3%
522 20 21 0-04 FS - Medical/Dental	1,690,500.00	132,461.09	1,524,718.31	165,781.69	90.2%
522 20 21 5-04 FS - MERP	97,200.00	7,200.00	81,600.00	15,600.00	84.0%
522 20 22 0-04 FS - Retirement / LEOFF II	622,500.00	48,238.25	570,176.64	52,323.36	91.6%
522 20 22 5-04 FS - Retirement / PERS II & III	4,300.00	0.00	1,479.25	2,820.75	34.4%
220	14,278,210.00	1,116,185.92	13,197,067.67	1,081,142.33	92.4%
522 30 10 0-04 FP - Salaries	729,000.00	63,680.28	697,444.29	31,555.71	95.7%
522 30 10 5-04 FP - Overtime	7,000.00	95.22	13,864.41	(6,864.41)	198.1%
522 30 10 5-18 FP - Overtime - OT Mandatory	0.00	0.00	289.58	(289.58)	0.0%
522 30 20 0-04 FP - Matching Deferred Compensation	14,875.00	884.95	13,291.36	1,583.64	89.4%
522 30 21 0-04 FP - Medical / Dental	98,000.00	7,363.67	91,362.90	6,637.10	93.2%
522 30 21 5-04 FP - MERP	3,600.00	450.00	6,000.00	(2,400.00)	166.7%
522 30 22 0-04 FP - Retirement / LEOFF II	34,000.00	2,701.12	33,017.22	982.78	97.1%
522 30 22 5-04 FP - Retirement / PERS	11,000.00	571.88	7,373.89	3,626.11	67.0%
230	897,475.00	75,747.12	862,643.65	34,831.35	96.1%
522 45 10 0-04 TRNG - Salaries	325,350.00	26,623.01	325,325.71	24.29	100.0%
522 45 10 5-04 TRNG - Overtime	14,000.00	0.00	0.00	14,000.00	0.0%
522 45 10 5-11 TRNG - Overtime - PT Generated	0.00	0.00	0.00	0.00	0.0%
522 45 10 5-12 TRNG - Overtime - Paramedic CE	0.00	0.00	0.00	0.00	0.0%
522 45 10 5-14 TRNG - Overtime - Rescue	0.00	0.00	1,206.48	(1,206.48)	0.0%
522 45 10 5-15 TRNG - Overtime - Sick Coverage	0.00	0.00	45,187.32	(45,187.32)	0.0%
522 45 10 5-16 TRNG - Overtime - Hazmat CE	0.00	0.00	0.00	0.00	0.0%
522 45 10 5-17 TRNG - Overtime - Other	0.00	394.89	26,440.72	(26,440.72)	0.0%
522 45 10 5-18 TRNG - Overtime - OT Mandatory	0.00	0.00	0.00	0.00	0.0%
522 45 10 5-19 TRNG - Overtime - SCFTA	0.00	0.00	0.00	0.00	0.0%

MFD RFA Expense YTD - Expenses

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004 MFD RFA - Expense Fund 778-70

Expenditures	Amt Budgeted	December	YTD	Remaining	
520					
522 45 21 0-04 TRNG - Medical/Dental	48,900.00	4,306.91	49,130.58	(230.58)	100.5%
522 45 21 5-04 TRNG - MERP	3,600.00	300.00	3,600.00	0.00	100.0%
522 45 22 0-04 TRNG - Retirement / LEOFF II	18,500.00	1,437.35	20,816.89	(2,316.89)	112.5%
245	410,350.00	33,062.16	471,707.70	(61,357.70)	115.0%
522 50 10 0-04 SSD - Salaries - Facilities	101,460.00	8,454.55	101,454.60	5.40	100.0%
522 50 10 5-04 SSD - Overtime - Facilities	2,500.00	0.00	329.27	2,170.73	13.2%
522 50 20 0-04 SSD - Matching Deferred Comp - Facilities	4,060.00	338.18	4,058.16	1.84	100.0%
522 50 21 0-04 SSD - Medical/Dental - Facilities	26,400.00	2,324.56	26,514.55	(114.55)	100.4%
522 50 21 5-04 SSD - MERP - Facilities	0.00	0.00	0.00	0.00	0.0%
522 50 22 5-04 SSD - Retirement / PERS - Facilities	11,010.00	805.72	10,113.60	896.40	91.9%
250	145,430.00	11,923.01	142,470.18	2,959.82	98.0%
522 60 10 0-04 SSD - Salaries - Fleet	228,950.00	19,139.52	227,710.51	1,239.49	99.5%
522 60 10 5-04 SSD - Overtime - Fleet	10,000.00	1,081.04	7,068.57	2,931.43	70.7%
522 60 20 0-04 SSD - Matching Deferred Comp - Fleet	3,840.00	325.17	3,839.54	0.46	100.0%
522 60 21 0-04 SSD - Medical / Dental - Fleet	52,800.00	3,826.02	43,634.80	9,165.20	82.6%
522 60 21 5-04 SSD - MERP - Fleet	0.00	0.00	0.00	0.00	0.0%
522 60 22 5-04 SSD - Retirement / PERS - Fleet	24,800.00	1,927.02	23,316.39	1,483.61	94.0%
260	320,390.00	26,298.77	305,569.81	14,820.19	95.4%
522 70 10 0-04 EMS - Salaries	3,814,000.00	265,594.62	3,519,007.43	294,992.57	92.3%
522 70 10 5-10 EMS - Overtime	761,500.00	0.00	0.00	761,500.00	0.0%
522 70 10 5-11 EMS - Overtime - PT Generated	0.00	0.00	0.00	0.00	0.0%
522 70 10 5-12 EMS - Overtime - Paramedic CE	0.00	1,144.16	47,752.82	(47,752.82)	0.0%
522 70 10 5-13 EMS - Overtime - Training	0.00	0.00	0.00	0.00	0.0%
522 70 10 5-14 EMS - Overtime - Rescue	0.00	1,059.72	12,684.26	(12,684.26)	0.0%
522 70 10 5-15 EMS - Overtime - Sick Coverage	0.00	29,683.74	428,515.31	(428,515.31)	0.0%
522 70 10 5-16 EMS - Overtime - Hazmat CE	0.00	0.00	791.35	(791.35)	0.0%
522 70 10 5-17 EMS - Overtime - Other	0.00	22,688.03	159,337.84	(159,337.84)	0.0%
522 70 10 5-18 EMS - Overtime - OT Mandatory	0.00	5,598.96	69,170.89	(69,170.89)	0.0%
522 70 10 5-19 EMS - Overtime - SCFTA	0.00	0.00	304.32	(304.32)	0.0%
522 70 10 7-04 EMS - Acting Pay	15,000.00	57.80	10,162.65	4,837.35	67.8%
522 70 20 0-04 EMS - Matching Deferred Compensation	102,400.00	6,957.52	87,246.88	15,153.12	85.2%
522 70 21 0-04 EMS - Medical/Dental	649,200.00	41,322.93	490,953.95	158,246.05	75.6%
522 70 21 5-04 EMS - MERP	25,200.00	900.00	9,300.00	15,900.00	36.9%
522 70 22 0-04 EMS - Retirement / LEOFF II	250,000.00	17,694.70	221,219.66	28,780.34	88.5%
270	5,617,300.00	392,702.18	5,056,447.36	560,852.64	90.0%
520	24,356,010.00	1,857,172.37	22,556,627.85	1,799,382.15	92.6%
810 Wages/Benefits	24,356,010.00	1,857,172.37	22,556,627.85	1,799,382.15	92.6%

MFD RFA Expense YTD - Expenses

Marysville Fire District

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004 MFD RFA - Expense Fund 778-70

Expenditures	Amt Budgeted	December	YTD	Remaining	
520					
522 20 25 5-04 HazMat Physicals	5,500.00	0.00	390.00	5,110.00	7.1%
522 20 35 3-04 HazMat Equipment	6,000.00	0.00	0.00	6,000.00	0.0%
522 20 35 6-04 Water/Swimmer Program - Equipment	34,000.00	0.00	29,222.40	4,777.60	85.9%
522 20 35 7-04 Tech Rescue Equipment	10,000.00	1,696.84	10,710.35	(710.35)	107.1%
522 20 45 5-04 SOPB - Special Operations Assessment	13,715.00	0.00	13,712.51	2.49	100.0%
220	69,215.00	1,696.84	54,035.26	15,179.74	78.1%
522 45 43 7-04 Travel Expenses - Special Operations	1,500.00	0.00	1,040.16	459.84	69.3%
522 45 49 7-04 Registration - Special Operations	11,000.00	0.00	4,104.40	6,895.60	37.3%
245	12,500.00	0.00	5,144.56	7,355.44	41.2%
520	81,715.00	1,696.84	59,179.82	22,535.18	72.4%
815 BC Furness	81,715.00	1,696.84	59,179.82	22,535.18	72.4%

820 BC Soper

520					
522 20 31 5-04 Health & Safety - Operating Supplies	5,000.00	0.00	2,288.06	2,711.94	45.8%
522 20 35 4-04 Exercise Equipment	17,050.00	0.00	16,528.46	521.54	96.9%
522 20 48 5-04 Exercise Equipment - Maintenance & Repair	1,000.00	0.00	181.43	818.57	18.1%
220	23,050.00	0.00	18,997.95	4,052.05	82.4%
522 45 25 0-04 Apprenticeship Training	5,820.00	0.00	981.13	4,838.87	16.9%
522 45 31 0-04 Training Operating Supplies	7,500.00	656.88	6,888.13	611.87	91.8%
522 45 31 5-04 Training Props	15,600.00	258.60	4,668.94	10,931.06	29.9%
522 45 41 0-04 Contracted Instructors / Evaluators	12,000.00	250.00	250.00	11,750.00	2.1%
522 45 42 0-04 Training Consortium Program (Equip/Trng)	100,000.00	0.00	31,218.72	68,781.28	31.2%
522 45 43 5-04 Travel Expenses - FS	16,900.00	26.46	5,653.55	11,246.45	33.5%
522 45 45 0-04 Live Fire Training - Facility Rental Site Use & Prep Fees	22,800.00	0.00	0.00	22,800.00	0.0%
522 45 49 4-04 Incident Mgmt Training Program (Blue Card)	22,500.00	346.50	18,272.30	4,227.70	81.2%
522 45 49 5-04 Registration - FS	15,675.00	890.00	12,021.58	3,653.42	76.7%
522 45 49 9-04 Miscellaneous - Training	2,000.00	0.00	477.56	1,522.44	23.9%
245	220,795.00	2,428.44	80,431.91	140,363.09	36.4%
520	243,845.00	2,428.44	99,429.86	144,415.14	40.8%
820 BC Soper	243,845.00	2,428.44	99,429.86	144,415.14	40.8%

MFD RFA Expense YTD - Expenses

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004 MFD RFA - Expense Fund 778-70

Expenditures	Amt Budgeted	December	YTD	Remaining	
830 AC Cole					
520					
522 16 41 6-04 Lexipol Policy Services	36,468.00	0.00	37,682.62	(1,214.62)	103.3%
216	36,468.00	0.00	37,682.62	(1,214.62)	103.3%
522 45 43 2-04 Travel Expenses - SSD	2,500.00	111.00	1,425.22	1,074.78	57.0%
522 45 49 2-04 Registration Fees - SSD	5,000.00	0.00	2,250.58	2,749.42	45.0%
245	7,500.00	111.00	3,675.80	3,824.20	49.0%
520	43,968.00	111.00	41,358.42	2,609.58	94.1%
830 AC Cole	43,968.00	111.00	41,358.42	2,609.58	94.1%

835 AC Maloney

520					
522 20 35 1-04 SCBA - Mask/Harness Replacements	8,000.00	0.00	0.00	8,000.00	0.0%
522 20 35 9-04 Respirator Fit Test Maint/Supplies	1,500.00	0.00	0.00	1,500.00	0.0%
522 20 48 7-04 SCBA - Contracted Maint Services/Cylinder Hydros	36,000.00	692.06	15,961.62	20,038.38	44.3%
220	45,500.00	692.06	15,961.62	29,538.38	35.1%
522 30 31 0-04 FP - Operating Supplies	9,000.00	1,458.38	4,930.71	4,069.29	54.8%
522 30 31 7-04 CERT Class Supplies	1,500.00	0.00	1,675.59	(175.59)	111.7%
522 30 45 0-04 FP - Contracted Services - Sno Co FM Investigations	11,200.00	0.00	2,083.20	9,116.80	18.6%
522 30 49 0-04 FP Memberships, Dues, Subscriptions	10,000.00	557.99	6,232.59	3,767.41	62.3%
522 30 49 9-04 Miscellaneous - Fire Prevention	800.00	0.00	502.98	297.02	62.9%
230	32,500.00	2,016.37	15,425.07	17,074.93	47.5%
522 45 43 3-04 Travel Expenses - FP	7,000.00	0.00	3,911.89	3,088.11	55.9%
522 45 49 3-04 Registration Fees - FP	8,000.00	620.00	11,825.97	(3,825.97)	147.8%
245	15,000.00	620.00	15,737.86	(737.86)	104.9%
520	93,000.00	3,328.43	47,124.55	45,875.45	50.7%
590					
594 22 62 0-04 PPE Gear Dryer	13,000.00	9,781.77	9,781.77	3,218.23	75.2%
590	13,000.00	9,781.77	9,781.77	3,218.23	75.2%
835 AC Maloney	106,000.00	13,110.20	56,906.32	49,093.68	53.7%

845 BC Taylor

MFD RFA Expense YTD - Expenses

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004 MFD RFA - Expense Fund 778-70

Expenditures	Amt Budgeted	December	YTD	Remaining	
520					
522 20 24 0-04 Uniforms - All Employees	112,500.00	11,934.86	107,743.98	4,756.02	95.8%
520	112,500.00	11,934.86	107,743.98	4,756.02	95.8%
845 BC Taylor	112,500.00	11,934.86	107,743.98	4,756.02	95.8%

850 BC Jesus

520					
522 20 31 0-04 FS - Operating Supplies (Consumables)	25,000.00	375.35	20,886.05	4,113.95	83.5%
522 20 35 0-04 FS - Operating Equipment & Tools	37,000.00	(302.21)	34,155.23	2,844.77	92.3%
522 20 49 9-04 Miscellaneous - Fire Suppression	1,500.00	0.00	174.16	1,325.84	11.6%
520	63,500.00	73.14	55,215.44	8,284.56	87.0%
850 BC Jesus	63,500.00	73.14	55,215.44	8,284.56	87.0%

860 DC Nielson

520					
522 20 49 5-04 Peer Support Program - Services/Supplies	18,200.00	0.00	0.00	18,200.00	0.0%
520	18,200.00	0.00	0.00	18,200.00	0.0%
860 DC Nielson	18,200.00	0.00	0.00	18,200.00	0.0%

870 SSD - Fleet/Facilities - FFS Farnes

520					
522 20 32 0-04 FS Vehicles - Fuel/Lubricants/Antifreeze	98,000.00	5,980.49	100,248.99	(2,248.99)	102.3%
522 20 48 0-04 SCBA - Compressor Repairs & Air Sample Testing	4,500.00	0.00	1,637.64	2,862.36	36.4%
220	102,500.00	5,980.49	101,886.63	613.37	99.4%
522 50 31 0-04 Facilities - Operating Supplies	45,000.00	4,273.03	47,516.75	(2,516.75)	105.6%
522 50 35 0-04 Facilities - Furniture, Equipment, Appliances	45,000.00	8,229.43	27,143.58	17,856.42	60.3%
522 50 35 2-04 Facility Electronic Security - Door Locks	45,000.00	0.00	0.00	45,000.00	0.0%
522 50 35 4-04 Facility Security Cameras	25,000.00	10,481.84	13,970.59	11,029.41	55.9%
522 50 41 0-04 Facilities - Landscaping & Janitorial Service	52,000.00	2,715.97	60,064.56	(8,064.56)	115.5%
522 50 45 0-04 Equipment & Other Rentals	1,000.00	0.00	0.00	1,000.00	0.0%
522 50 47 0-04 Water / Sewer / Garbage	38,000.00	3,037.16	43,050.32	(5,050.32)	113.3%
522 50 47 5-04 Electricity / Natural Gas	135,000.00	9,381.82	119,258.54	15,741.46	88.3%
522 50 48 0-04 Facilities - Contacted Repair	140,000.00	8,526.88	100,996.18	39,003.82	72.1%

MFD RFA Expense YTD - Expenses

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004 MFD RFA - Expense Fund 778-70

Expenditures	Amt Budgeted	December	YTD	Remaining		
520						
522 50 49 9-04	Miscellaneous - Facilities/Vehicles/Equip	1,000.00	0.00	530.81	469.19	53.1%
250		527,000.00	46,646.13	412,531.33	114,468.67	78.3%
522 60 31 0-04	Vehicle / Shop - Operating Supplies	130,000.00	7,309.47	123,640.20	6,359.80	95.1%
522 60 35 0-04	Vehicle / Shop - Tools & Equipment	8,000.00	1,147.38	6,583.82	1,416.18	82.3%
522 60 39 0-04	SCFD#15 Service Contract Supplies/Parts	10,000.00	178.49	10,681.73	(681.73)	106.8%
522 60 48 0-04	Vehicles - Repair/Services	85,000.00	520.35	22,027.66	62,972.34	25.9%
522 60 48 5-04	Equipment - Contracted Repair/Testing	18,500.00	0.00	16,568.22	1,931.78	89.6%
260		251,500.00	9,155.69	179,501.63	71,998.37	71.4%
522 70 32 0-04	EMS Vehicles - Fuel/Lubricants/Antifreeze	100,000.00	5,175.09	85,530.34	14,469.66	85.5%
270		100,000.00	5,175.09	85,530.34	14,469.66	85.5%
520		981,000.00	66,957.40	779,449.93	201,550.07	79.5%
870 SSD - Fleet/Facilities - FFS Farnes		981,000.00	66,957.40	779,449.93	201,550.07	79.5%

875 SSD - Communications - IT Davis

520						
522 18 35 5-04	Network Switches	50,000.00	0.00	34,209.64	15,790.36	68.4%
522 18 35 7-04	Computer Hardware/Parts	26,500.00	22,760.40	27,638.49	(1,138.49)	104.3%
522 18 42 0-04	Telephone - All Stations	34,000.00	2,459.13	29,689.21	4,310.79	87.3%
522 18 42 3-04	Cellular Phone Services	32,000.00	2,277.32	27,534.13	4,465.87	86.0%
522 18 42 7-04	Network Lines & Maintenance	93,925.00	1,002.24	38,094.23	55,830.77	40.6%
522 18 45 0-04	Office Equipment Images/Repairs/Maintenance	8,850.00	218.64	4,136.26	4,713.74	46.7%
522 18 49 0-04	Computer Licensing/Support	127,500.00	1,579.76	207,702.27	(80,202.27)	162.9%
522 18 49 2-04	Office 365 Conversion - Phase 2	25,000.00	0.00	0.00	25,000.00	0.0%
522 18 49 3-04	SBITA - Office 365 Licenses - Variable Costs & Sales Tax	0.00	7,422.25	7,422.25	(7,422.25)	0.0%
522 18 49 9-04	Miscellaneous - Communications	500.00	0.00	75.00	425.00	15.0%
218		398,275.00	37,719.74	376,501.48	21,773.52	94.5%
522 20 35 5-04	Communications Equipment & Maintenance	10,000.00	0.00	0.00	10,000.00	0.0%
522 20 41 7-04	GIS Contracted Services & Mapping Misc.	1,000.00	0.00	0.00	1,000.00	0.0%
522 20 45 0-04	SNOCO 911 - Managed Laptop Program	51,000.00	3,285.05	39,333.47	11,666.53	77.1%
522 20 45 2-04	SNOCO 911 - Dispatch Services	711,500.00	59,291.25	711,495.00	5.00	100.0%
522 20 48 3-04	Communications Equipment Repairs	5,000.00	0.00	43.21	4,956.79	0.9%

MFD RFA Expense YTD - Expenses

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004 MFD RFA - Expense Fund 778-70

Expenditures	Amt Budgeted	December	YTD	Remaining	
520					
220	778,500.00	62,576.30	750,871.68	27,628.32	96.5%
520	1,176,775.00	100,296.04	1,127,373.16	49,401.84	95.8%
590					
591 22 70 0-04 Capital Lease - Copy Machine	4,300.00	187.80	3,629.12	670.88	84.4%
591 22 70 5-00 Capital Lease - Postage Meter	900.00	0.00	804.84	95.16	89.4%
591 22 71 0-04 SBITA - Office 365 Licenses - Base Contract	0.00	56,208.57	56,208.57	(56,208.57)	0.0%
594 22 62 3-04 Telephone System Upgrade	35,000.00	0.00	0.00	35,000.00	0.0%
594 22 62 4-04 WiFi System Upgrade	60,000.00	0.00	29,920.90	30,079.10	49.9%
590	100,200.00	56,396.37	90,563.43	9,636.57	90.4%
875 SSD - Communications - IT Davis	1,276,975.00	156,692.41	1,217,936.59	59,038.41	95.4%

880 PPE - CAPT Green

520					
522 20 24 5-04 Protective Gear & Equipment	215,000.00	889.01	200,127.05	14,872.95	93.1%
522 20 41 0-04 PPE - Inspections/Repairs	30,000.00	0.00	17,095.59	12,904.41	57.0%
520	245,000.00	889.01	217,222.64	27,777.36	88.7%
880 PPE - CAPT Green	245,000.00	889.01	217,222.64	27,777.36	88.7%

885 PIO/PUB ED - Petta

520					
522 30 31 3-04 FP - Public Education Supplies	12,000.00	905.83	9,145.93	2,854.07	76.2%
522 30 49 5-04 Newsletters & Community Publications	40,000.00	0.00	32,238.32	7,761.68	80.6%
520	52,000.00	905.83	41,384.25	10,615.75	79.6%
885 PIO/PUB ED - Petta	52,000.00	905.83	41,384.25	10,615.75	79.6%

Fund Expenditures:	29,468,144.00	2,195,399.42	26,890,484.81	2,577,659.19	91.3%
Fund Excess/(Deficit):	(29,468,144.00)	(2,195,399.42)	(26,890,484.81)		

MFD RFA Apparatus YTD - Expenses

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304 MFD RFA - Apparatus Fund 778-72

Expenditures	Amt Budgeted	December	YTD	Remaining	
100 General Admin					
520					
522 16 41 3-09 Snohomish County - Investment Fees	1,050.00	50.00	842.67	207.33	80.3%
520	1,050.00	50.00	842.67	207.33	80.3%
100 General Admin	1,050.00	50.00	842.67	207.33	80.3%
870 SSD - Fleet/Facilities - FFS Farnes					
590					
594 22 64 0-09 Ladder Truck	1,788,000.00	5,225.48	138,735.69	1,649,264.31	7.8%
594 22 64 2-09 Staff Vehicle - Fleet/Facilities	75,000.00	0.00	0.00	75,000.00	0.0%
594 22 64 4-09 Staff Vehicle - Fire Prevention	80,000.00	0.00	41,974.26	38,025.74	52.5%
594 22 64 6-09 Ambulance Remounts	320,000.00	0.00	0.00	320,000.00	0.0%
590	2,263,000.00	5,225.48	180,709.95	2,082,290.05	8.0%
870 SSD - Fleet/Facilities - FFS Farnes	2,263,000.00	5,225.48	180,709.95	2,082,290.05	8.0%
Fund Expenditures:	2,264,050.00	5,275.48	181,552.62	2,082,497.38	8.0%
Fund Excess/(Deficit):	(2,264,050.00)	(5,275.48)	(181,552.62)		

MFD RFA Reserve/Capital YTD - Expenses

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303 MFD RFA - Capital/Reserve Fund 778-73

Expenditures	Amt Budgeted	December	YTD	Remaining	
100 General Admin					
520					
522 70 49 0-08 GEMT Program - Overpaid Funds Return	0.00	0.00	8,823.11	(8,823.11)	0.0%
000	0.00	0.00	8,823.11	(8,823.11)	0.0%
522 16 41 9-08 Snohomish County Investment Fees	6,000.00	430.61	5,118.20	881.80	85.3%
216	6,000.00	430.61	5,118.20	881.80	85.3%
520	6,000.00	430.61	13,941.31	(7,941.31)	232.4%
100 General Admin	6,000.00	430.61	13,941.31	(7,941.31)	232.4%
830 AC Cole					
590					
594 22 61 0-08 General Capital Projects - A&E/Professional Services	25,000.00	0.00	0.00	25,000.00	0.0%
594 22 62 0-08 Public Safety Building - A&E Services	30,000.00	0.00	49,953.00	(19,953.00)	166.5%
594 22 62 1-08 Station 63 Generator	45,000.00	0.00	43,721.71	1,278.29	97.2%
594 22 62 4-08 Public Safety Building - Remodel Costs	1,500,000.00	1,225.26	1,104,900.41	395,099.59	73.7%
594 22 62 5-08 Public Safety Building - Move In Costs	50,000.00	0.00	16,758.14	33,241.86	33.5%
594 22 70 0-08 Public Safety Building Purchase - Installment 3 Of 3	1,175,000.00	1,175,000.00	1,175,000.00	0.00	100.0%
590	2,825,000.00	1,176,225.26	2,390,333.26	434,666.74	84.6%
830 AC Cole	2,825,000.00	1,176,225.26	2,390,333.26	434,666.74	84.6%
Fund Expenditures:	2,831,000.00	1,176,655.87	2,404,274.57	426,725.43	84.9%
Fund Excess/(Deficit):	(2,831,000.00)	(1,176,655.87)	(2,404,274.57)		

MFD RFA Equipment YTD - Expenses

Marysville Fire District

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305 MFD RFA - Equipment Fund 778-74

Expenditures	Amt Budgeted	December	YTD	Remaining
100 General Admin				
520				
522 16 41 9-10 Snohomish County - Investment Fees	1,000.00	31.20	320.50	679.50 32.1%
520	1,000.00	31.20	320.50	679.50 32.1%
100 General Admin	1,000.00	31.20	320.50	679.50 32.1%
Fund Expenditures:	1,000.00	31.20	320.50	679.50 32.1%
Fund Excess/(Deficit):	(1,000.00)	(31.20)	(320.50)	

MARYSVILLE FIRE DISTRICT RFA - EXPENSE FUND
FINANCIAL SUMMARY OF CASH RECEIPTS AND DISBURSEMENTS

Cash on hand at beginning of the month: **\$17,555,066.83**

Income for the month:

12/7 - Cash Deposit	\$368,987.73
12/14 - Cash Deposit	\$11,029.28
12/21 - Cash Deposit	\$1,659.97
12/21 - ACH Debit Transfer	\$210,645.42
12/28 - Cash Deposit	\$6,780.20
12/31 - RFA Property Tax Collections	\$61,686.07
12/31 - FD#12 Property Tax Collections	\$8,656.39
12/31 - Leasehold Excise Tax/Private Harvest	\$0.00
12/31 - Investment Interest	\$63,994.41

Total Income for the month: **\$733,439.47**

Expenditures for the month:

12/20 - A-P - Void and Cancel Warrant	\$350.00
12/28 - A/P - Warrants Approved 12/20	(\$337,474.59)
12/31 - Sno Co Investment Fees	(\$252.20)
12/31 - Sno Co Refunded Property Taxes	(\$4,959.94)
12/31 - Payroll - Approved 12/20	(\$1,868,600.87)

Total Expenditures for the month: **(\$2,210,937.60)**

Cash on hand as of 12/31/2023 **\$16,077,568.70**

MARYSVILLE FIRE DISTRICT RFA - APPARATUS FUND
FINANCIAL SUMMARY OF CASH RECEIPTS AND DISBURSEMENTS

Cash on hand at beginning of the month: **\$2,504,060.93**

Income for the month:

12/31 - Investment Interest	\$11,541.78
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Total Income for the month: **\$11,541.78**

Expenditures for the month:

12/28 - A/P - Warrants Approved 12/20	(\$5,225.48)
12/31 - Sno Co Investment Fees	(\$50.00)

Total Expenditures for the month: **(\$5,275.48)**

Cash on hand as of 12/31/2023 **\$2,510,327.23**

MARYSVILLE FIRE DISTRICT RFA - CAPITAL/RESERVE FUND
FINANCIAL SUMMARY OF CASH RECEIPTS AND DISBURSEMENTS

Cash on hand at beginning of the month: **\$22,404,216.86**

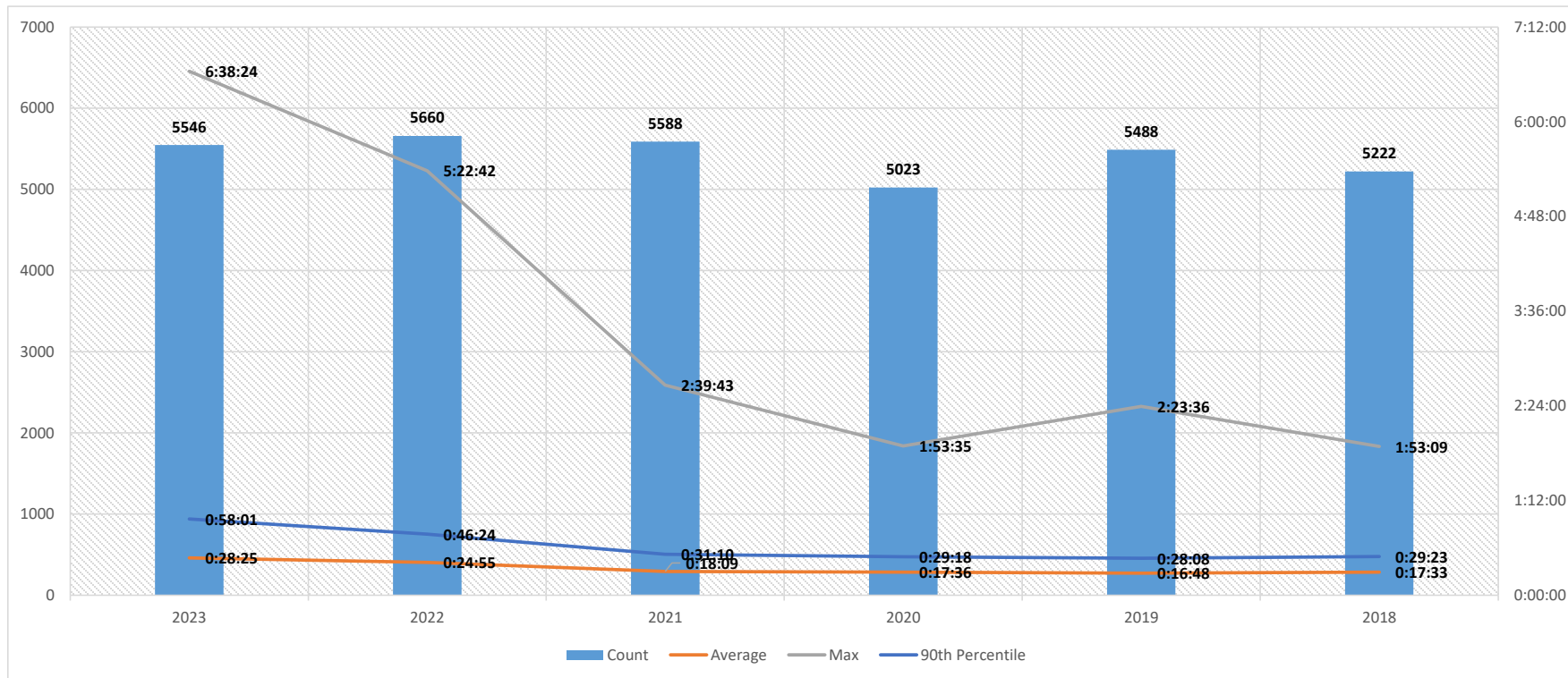
Income for the month:

12/21 - ACH Debit Transfer	\$53,857.54	
12/31 - Investment Interest	\$69,908.27	
Total Income for the month:		\$123,765.81
Expenditures for the month:		
12/28 - A/P - Warrants Approved 12/20	(\$1,176,225.26)	
12/31 - Sno Co Investment Fees	(\$430.61)	
Total Expenditures for the month:		(\$1,176,655.87)
Cash on hand as of 12/31/2023		\$21,351,326.80

MARYSVILLE FIRE DISTRICT RFA - EQUIPMENT FUND
 FINANCIAL SUMMARY OF CASH RECEIPTS AND DISBURSEMENTS

Cash on hand at beginning of the month:		\$310,841.36
Income for the month:		
12/31 - Investment Interest	\$956.88	
Total Income for the month:		\$956.88
Expenditures for the month:		
12/31 - Sno Co Investment Fees	(\$31.20)	
Total Expenditures for the month:		(\$31.20)
Cash on hand as of 12/31/2023		\$311,767.04
<i>GRAND TOTAL CASH ON HAND - Dec 1, 2023</i>	\$42,774,185.98	
<i>GRAND TOTAL CASH ON HAND - Dec 31, 2023</i>	\$40,250,989.77	
<i>DIFFERENCE</i>	<i>(\$2,523,196.21)</i>	

MARYSVILLE FIRE DISTRICT						
TRANSFER OF CARE TIME DATA						
	2023	2022	2021	2020	2019	2018
Count	5546	5660	5588	5023	5488	5222
Average	0:28:25	0:24:55	0:18:09	0:17:36	0:16:48	0:17:33
Max	6:38:24	5:22:42	2:39:43	1:53:35	2:23:36	1:53:09
90th Percentile	0:58:01	0:46:24	0:31:10	0:29:18	0:28:08	0:29:23
1 Hr or Less %	90.62%	94.06%	99.16%	99.52%	99.64%	99.43%
15 Min or Less %	35.45%	36.10%	48.68%	48.06%	53.64%	48.45%



DESCRIPTIONS:

Transfer of Care Time

The time interval between when an ambulance arrives at the hospital and leaves the hospital

Count

The annual number of times a Transfer of Care occurred

Average

The annual average time it takes for a Transfer of Care to occur

Max

The single highest Transfer of Care time that occurred over the course of the year

90th Percentile

Translated as "90% of the time an aid car will leave the hospital within this time"

1 Hr or Less %

The % of time where the ambulance will leave the hospital within 1 hour or less

15 Min or Less %

The % of time where the ambulance will leave the hospital within 15 mins or less

February 2024

Sun Mon Tue Wed Thu Fri Sat

				1	2	3
4	5	6	7 <i>Workshop 6 pm Station 62</i>	8	9	10
11	12	13	14	15 <i>Packets Mailed & Available Electronically</i>	16	17
18	19	20 <i>EMS Commit- tee Meeting</i>	21 <i>Board Meeting 6 pm Station 62</i>	22	23	24
25	26	27	28			