



MINUTES
Chelan Fire and Rescue
Wednesday, October 15, 2025, at 1:00 P.M.
232 East Wapato, Chelan, WA 98816



The CFR Board of Commissioners will conduct the meeting in person at the fire station; you are welcome to join via Zoom. The public is welcome to join by following this link: <https://us02web.zoom.us/j/87284665516> Meeting ID: 872 8466 5516 or dial +1 253 215 8782

Proposed Chelan Fire and Rescue agenda pending Board approval.

Budget Workshop 10-15-2025

Discussed the current state of the budget

Explained unexpected expenses-

- New hires
- Academy and Rental Gear
- DCP Error correction
- Audit expenses
- Facility repairs
- New Volunteers
- St Mobe payroll

Currently, our year-to-date budget sits at 71% as of the end of August.

Will still make apparatus transfer this year

Donnell: We should be at 67%, and make budget adjustments

- Outstanding Mobe funds, training budget overspent
- Legislative line items are overspent

Asher: Haven't received preliminary, collected more last year than anticipated

4.1 million collected for 2025

4.2 million estimated to be collected for 2026 (not a hard number, as we wait to receive preliminaries)

New construction is primarily

The mill rate didn't go down; in fact, it went up to 0.89 x AV of new construction /1000, which is roughly 55,000.

It was .836 and it will be .89

The hang-up is whether the TIF portion is on preliminaries or not

Donnell: TIF in place since last year

Jones: Can collect on TIF up to 5 years before the project starts.

Asher: 8-month average spending is 331518.00

4 months remaining for spending

Need to make a bond payment

Transfer the apparatus fund to Capital Savings

Leaves us with 1.54 million to float us until April of 2026

Expensive months: June, July, and August due to Mobe payroll

\$280,000 average of Jan, Feb, March, April

1.27 million is the necessary carryover for 2026

\$181,000 from 2024 Mobe funds left to receive



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\$357,640 left of 2025 Mobe funds left to receive

Per SOG, we need 25% in both General Savings and Capital. We currently have 952,658, currently have 1 million, an excess of 105,000, and are meeting SOG

Donnell: thought that the two accounts are separate for meeting the SOG

Asher: General Investment- going to next with interest, we will have \$939,000

Capital Investment Saving – we will transfer \$195,000 this year, 2025, \$118,000 next year, 2026

Capital Investment Saving – earmarked for apparatus

Capital Expenditures: project into the future

Spartan Payments is the biggest expenditure in Capital

Capital Requests submitted for 2026

Capital Request \$441,443.00 in capital requests for 2026

What are our capital needs- what to approve- what not to approve

Donnell: Concerns moving forward- running into a very uncertain economic period

Looking at future funding, like Federal funding and state funding, does not look good in the future

Programs are being cut

Significant increase in health insurance costs – 2026: a 15% increase.

Concerned with spending money because we have money

Concerned with the strategic plan for ST 71 – currently building a 30+ year old building, and at the end of its life cycle, can only patch it and duct tape it for so long, but eventually this building is going to be done

Discuss what the plan is moving forward with the ST 71 facility and the needs of the outlying facilities

Concerned with programs- hired two more firefighters to avoid hiring seasonals

Anytime we have additional money, after staff is paid, and anything above excess funds, it needs to be put into earmarked investment savings

We have apparatus in place, some that need to go possibly, some that are falling apart, and excess money and mob apparatus money needs to be saved

Go through line items and capital requests- to see if items are really warranted to purchase

The second boat last year was purchased, and it wasn't budgeted.

Need to be strategic about all purchasing, and we don't have a blank checkbook.

Jones: TIF could "sort of" benefit us

Asher: starting fresh in 2026

We will have larger construction years coming

Need another vehicle – to replace the Tahoe – not a safe vehicle to drive at 60 mph, which needs to stay within the district.

If we stay status quo, and don't hire more staff...we sit very well



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Our lines don't cross even out into the future, funds/budget remain linear

Donnell: Due to the levy passing, our lines do not cross. Had we not passed the levy, in two years into the future, our lines would have been crossing into the red

Hiring two new firefighters helped to offset the costs of time off, Kelley days, and Annual leave

Which is also what the seasonals do- offset the expenses of Annual Leave, Kelley Days

Asher: 2028- 235,000 in capital facility – roof repairs

Need funds for feasibility building study

The city didn't allow us to piggyback on their feasibility study

Jones: add cameras to budget – 3000.00, current estimate for camera is at 7,000.00

Donnell: Firefighters need to do a little bit of legwork in asking for capital requests, and justify why to spend funds on items

Requests like a sauna and a cold plunge

Donnell: The Fire Chief is responsible for spending the budget, but the Commissioners are responsible for approving the budget, so they need details on what exactly is being approved

Asher: looked at the apparatus that needed to be replaced

New costs for an

Engine = \$1.1 million

Type 3 = \$700,000.00

Type 5 & 6 = \$300,000.00

Tahoe (utility) = \$65,000.00

Or could do an old LE vehicle, if it is to have a vehicle to carry personnel.

Simmons: Buying used (like an old LE vehicle) puts you in the same place, due to vehicles being used and abused

It all costs, and why buy something that has been beaten up

Asher: 2031 Bond will be paid off

*Bond paid for: Station 75, Station 73, and combining all outstanding apparatus payments due

Donnell: Have a working budget that was submitted – look at what we have and what needs to be replaced – with more volunteers, more vehicles will be needed

Tahoe has needed to be gone a long time ago.

On a list for a 1083 surplus vehicle and a Type 5

We will have a lot of bodies to move around, keep Tahoe until the end of the academy.

Shouldn't be driven past Wenatchee

Volunteer recruitment coordinator- what vehicle will they get, and will they need one to provide for them



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Asher: If the recruitment coordinator stays past the 4-year mark, will other districts want to keep the coordinator and help keep the position? Or will CFR7 absorb the coordinator position?

Donnell: For now, who would want the position, since the coordinator needs to be in place by January 1st, 2026?

ST 72 has been neglected, and that is not acceptable. Should we hang on to ST 72, or what do we want to do with it? Storage facility?

ST 75, do we need to make living quarters at that facility, or what is the strategic plan for this station?

Sherman: WSRB is expanding the 5-mile radius to 7-mile radius, which will be beneficial.

Asher: ST 72 as storage has value, so that we can keep it for that.

Donnell: Sell the plot at ST 75 or do something with it.

We have had an interest in that plot.

Sherman: Need that feasibility to ST 75, and remember that growth is what we need to keep in mind, and adding on to ST 75

Jones: When is ST 73 sunset?

Sherman: The sunset on ST 73 expires in 2030; we have until 2027 to reach the actual target date. If we get derated, then we have broken the deal. Need to have six volunteers.

Donnell: What do we have that isn't working for us, like the burn box, search and rescue props? If it doesn't work, what do we need to have out there that works for us?

Asher: Until we get water out at ST 74, building can't happen

Simmons: ST 74 is the most obvious station for expansion, as growth will be happening out there quicker

For the feasibility study, we need to add ST 74 and ST 75, because that will help determine what will happen to ST 72

Sheriffs are using ST 72 as storage, which needs to be addressed with them, so that we can store old Ladder 81

Donnell: Need to address security for ST 72 if used as a storage facility

Pest control is needed for all the stations, and add bare ground sterilization

Call for ST 72 – pest control/spiders

Asher: Back to the apparatus, what do we need, and what should we get?



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Donnell: Check with the staff what they would like.

Sherman: Seems more prudent for a versified vehicle.

Jones: If not a truck, then a vehicle with a 3rd row seat, to haul personnel

Simmons: Needs to be a utility that fits many needs

Asher: Need a new type 3

Donnell: Expressed his concern with the current Brush 71
When will this vehicle be up and running? Purchased for mobs, hasn't been on any.
The apparatus needs to be placed strategically.

Asher: Sherman got us on the list for a Type 5
If we are looking at a new type 3, the cost is about \$700,000.00

Sherman: Would we fabricate it? Miller can fabricate a Type 3.
Would rather see Type 3 built in-house since it would be more cost-efficient to allow the mechanic to build it

Asher: Would like to see it fabricated from start to finish at the manufacturer

Donnell: Do we have the correct apparatus at the correct stations?

Asher: Career Structure-qualified personnel are required to drive the structure engine
Volunteers who are qualified driver operators can drive structure engines
ST 73 doesn't have structure-qualified personnel
ST 75 was a couple
Would it be best to get a Type 5 – Pumper Tender

Simmons – What about a Tactical Tender – Military Chassis

Donnell: What other equipment is needed? Do we have everything we need?
The immediate need is to have apparatus and equipment at the stations that make the most sense.

Need to start this process (the budget) earlier next year, in September

Look for a replacement for the Tahoe

The next best replacement needs for the Type 6 & 3

Get another year or two out of the RAM, and as a backup utility vehicle

Get another M1083 and Type 5 from surplus, that will really help

Make decisions on Stations- what to do moving forward with ST 72 and the idea of ST

75 land sale



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Simmons: A facility evaluator will look at growth and where it is occurring, like building out at ST 74

Jones: The assumption is that if and when water gets out of the airport, growth will boom out there, as that is the holdup with growth out there

Asher: Donnell wants a breakdown of capital requests and where money is being allotted to

Asher: Budgeting for training towers and having money set aside for this

Donnell: Look at Capital Investment and have money earmarked
 Review funds every 6 months and move "excess" funds to investment accounts, so that they can generate money, and it is not just sitting in general funds


Donnell: Set up next meeting, and have until December to finalize budget
 Next budget workshop October 30, 2025, at 10:00 am

Adjournment: There was no more business before the Board of Commissioners. Commissioner Jones MOTIONED to ADJOURN the regular meeting at 14:55, The MOTION CARRIED

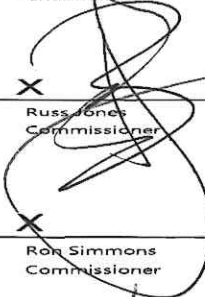
Chelan County Fire Protection District 7 Board of Commissioners:

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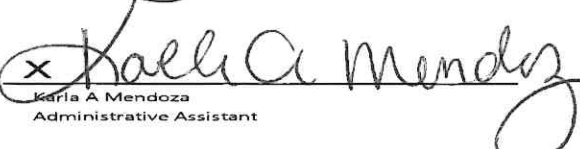
 Mark Donnell
 Chairman

x 

 Russ Jones
 Commissioner

x 

 Ron Simmons
 Commissioner

x 

 Karla A. Mendoza
 Administrative Assistant