

2024 ANNUAL REPORT

WITH 2025 BUDGET



SHUGART FIRE 2024

LWFR.ORG

509-763-3034

COMMISSIONERS

- MIKE PAYNE
- BILL GIBBS
- MICK LAMAR

OVERVIEW

2024 was a busy year for Lake Wenatchee Fire and Rescue.

The Department took on several large projects that benefited our local community and reduced fire risk for our residents and businesses but also tested our financial capacity to support large capital projects.

A wildfire season marked by drought and increased combat resource availability gave us numerous fires but most were kept to moderate average counts. Our seasonal staffing and the ability to directly order air resources allowed incident commanders to strike quickly and keep fires from becoming extended campaign events. LWFR contained White Pine and Shugart Fires to less than 20 acres. No structures were lost with these local fires.

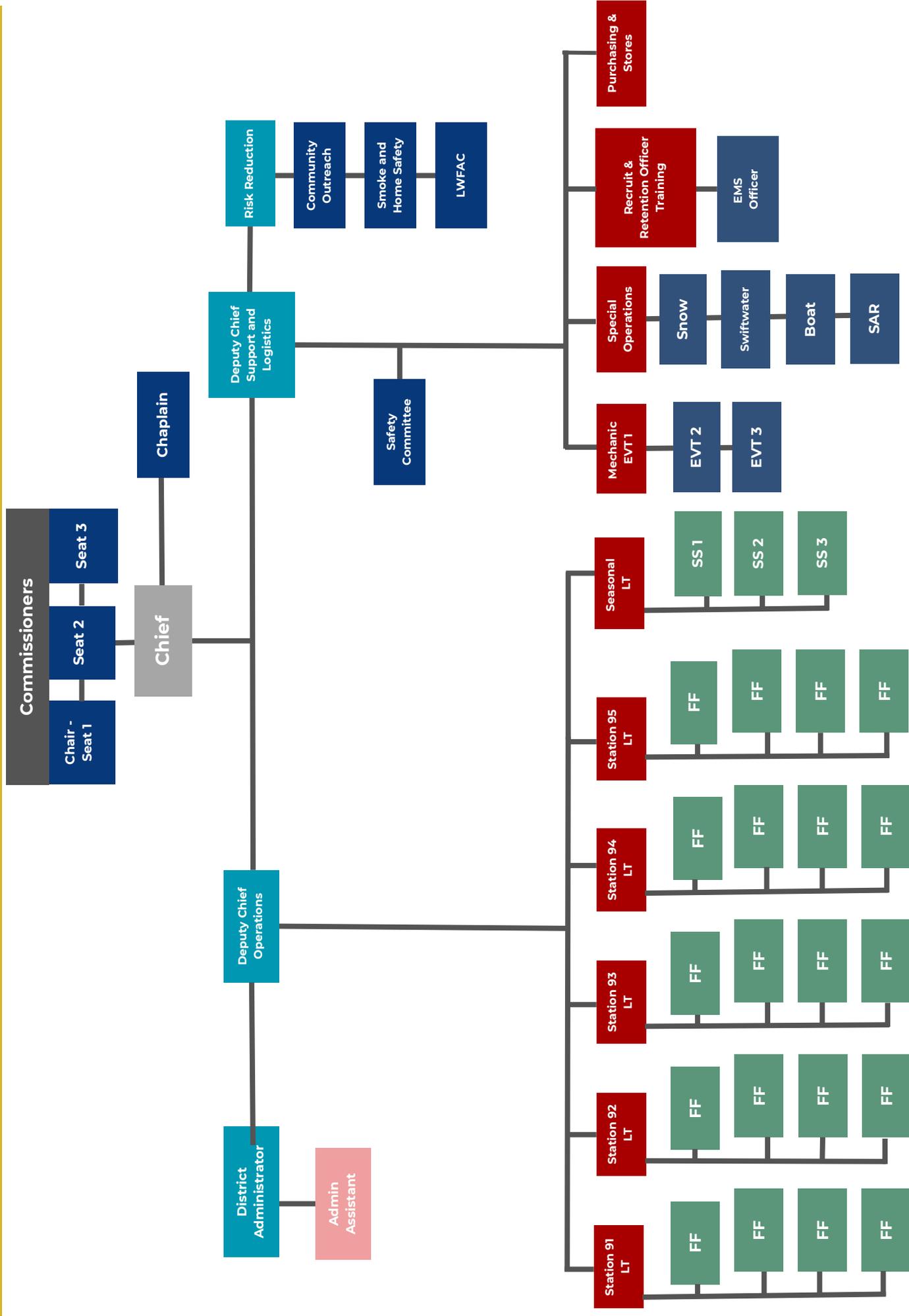
Regionally LWFR also provided support to USFS, State, and regional cities fighting difficult fires. Pioneer, Shoofly, and Colockum fires burned over 50,000 acres in Chelan County.

Structurally LWFR annexed 2 communities in Mule Tail Flats and Standing Rock Ranch. Added two Deputy Chief positions and adjusted our organization's responsibilities to better support our volunteer ranks.

LWFR renewed its contract and relationship with Cascade Medical for another 3 years, to provide EMS in the upper valley.

Brandon Gilbertson earned the Department Firefighter of the Year award, and we welcomed a new Chaplain in Chico Goff.

Organizational Chart

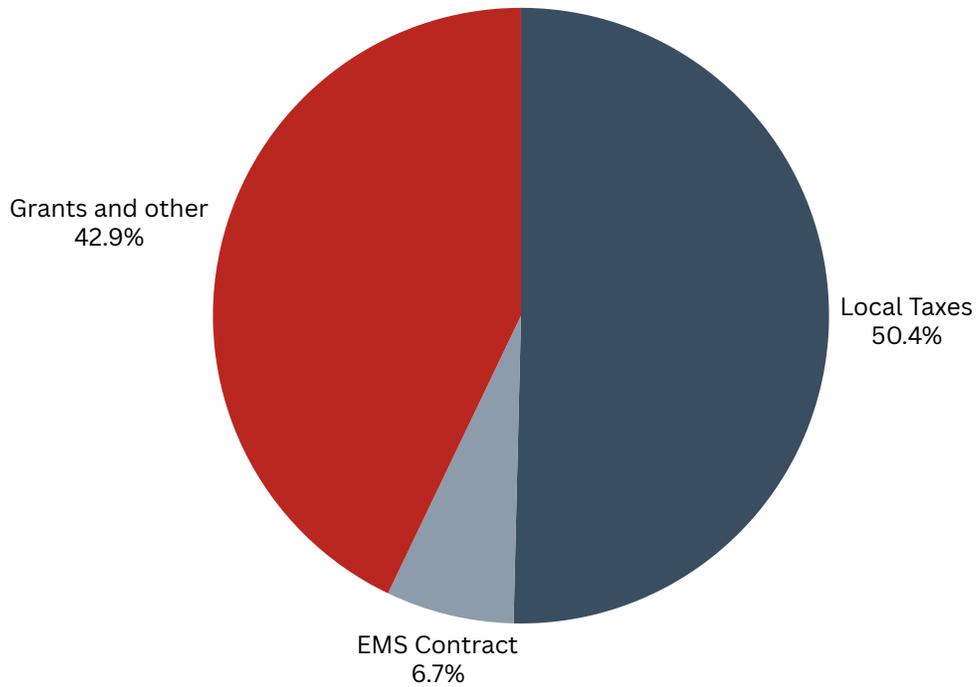


Income and Expenses

David Walker, Fire Chief

INCOME

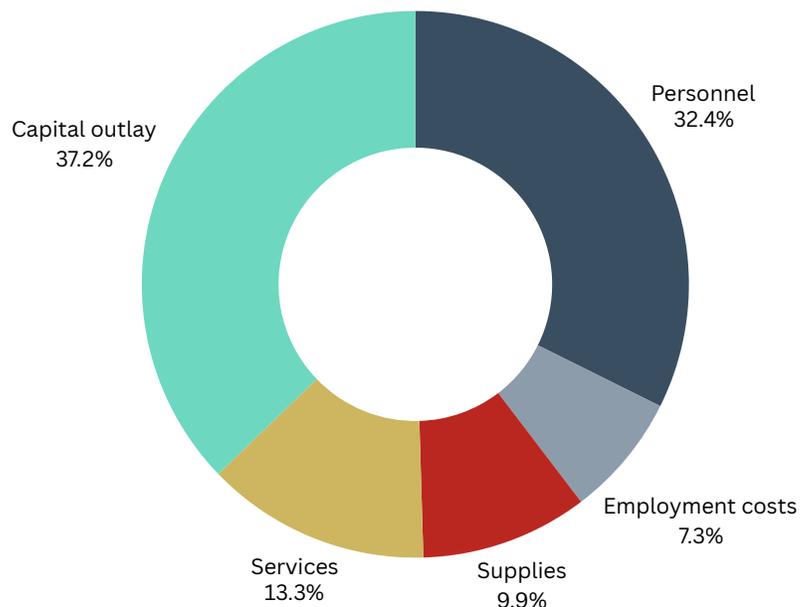
Primary income sources in 2024 are divided into 3 segments: Local Taxes, EMS contracts, and Grants (including donations, local, state, and federal grants.)



Income from all sources totaled \$2,350,000

EXPENSES

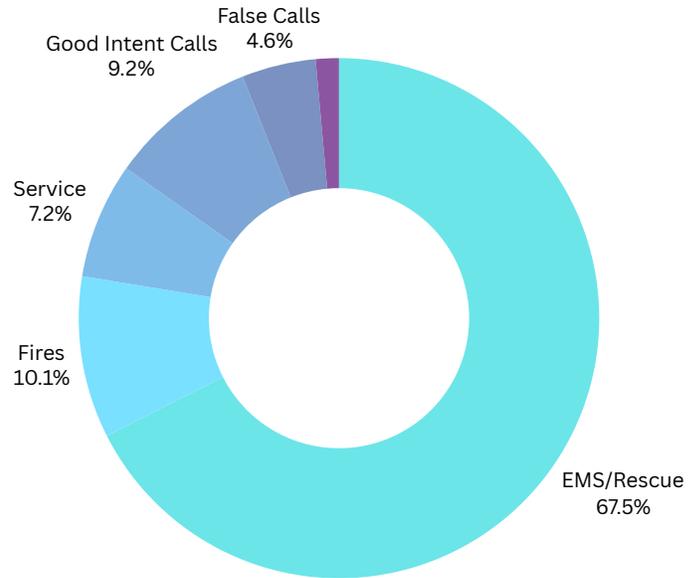
Expenses for 2024 totaled \$2,466,662. Expense fund cash carry over is \$250,000 to start 2025



RESPONSE

LWFR responses in 2024 were dominated by EMS and MVI calls. The District responded to 354 calls for emergency service and 31 days of Wildfire deployment. Nearly 70% of our calls were EMS-related.

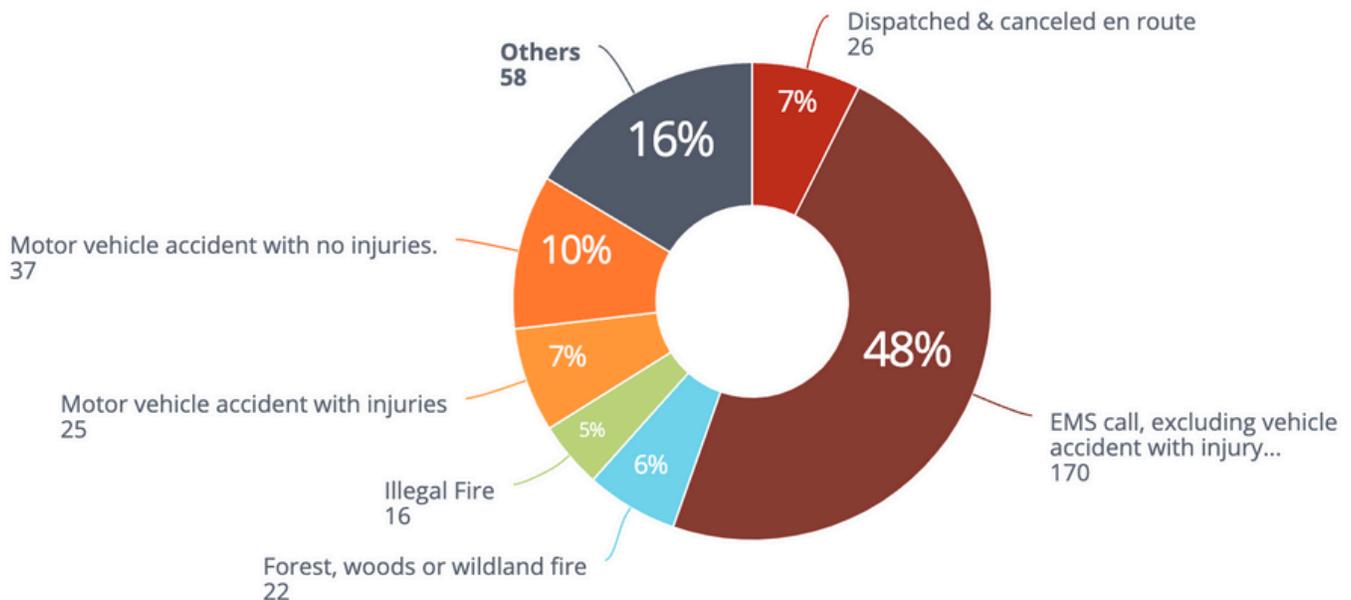
Non-emergent calls for assistance via our outreach program totaled 408 separately.



RESPONSE STATISTICS

In 2024, the first arriving apparatus arrived on scene an average of 11m 18s from time of dispatch. Turnout time for all apparatus on a call averages 6m 20s.

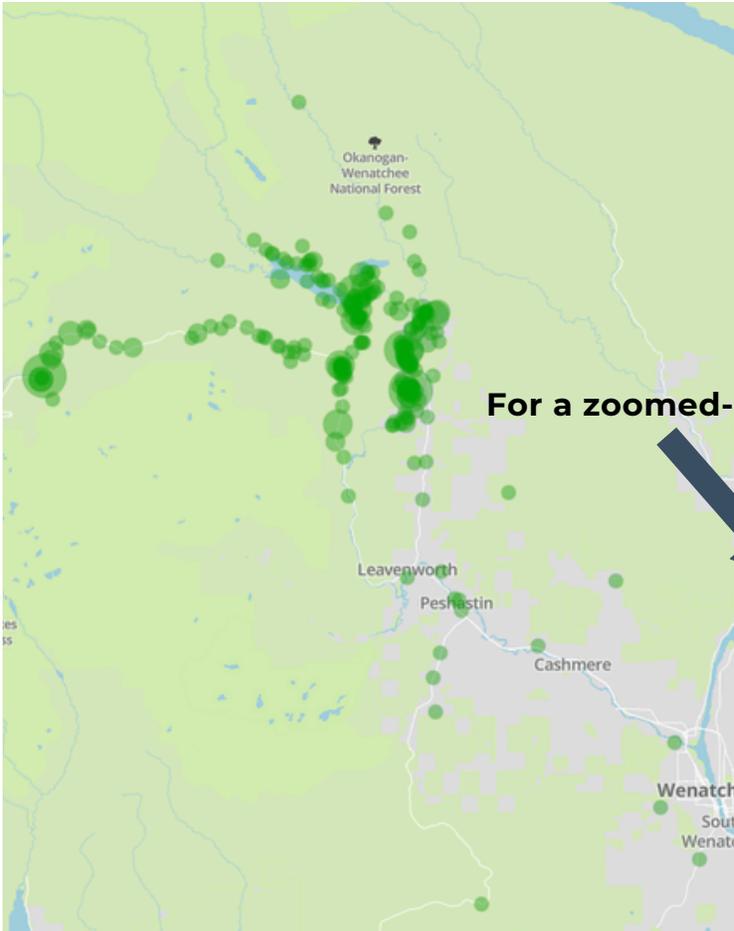
In 90% of our calls, **all of the arriving units** arrive within 28 minutes of the alarm. This includes slow vehicles, distant scenes, middle-of-the-night calls, potential delays between alarm time and dispatch, and out-of-district calls that sometimes take a little while to coordinate a response before units go en-route.



2024 Incident Locations

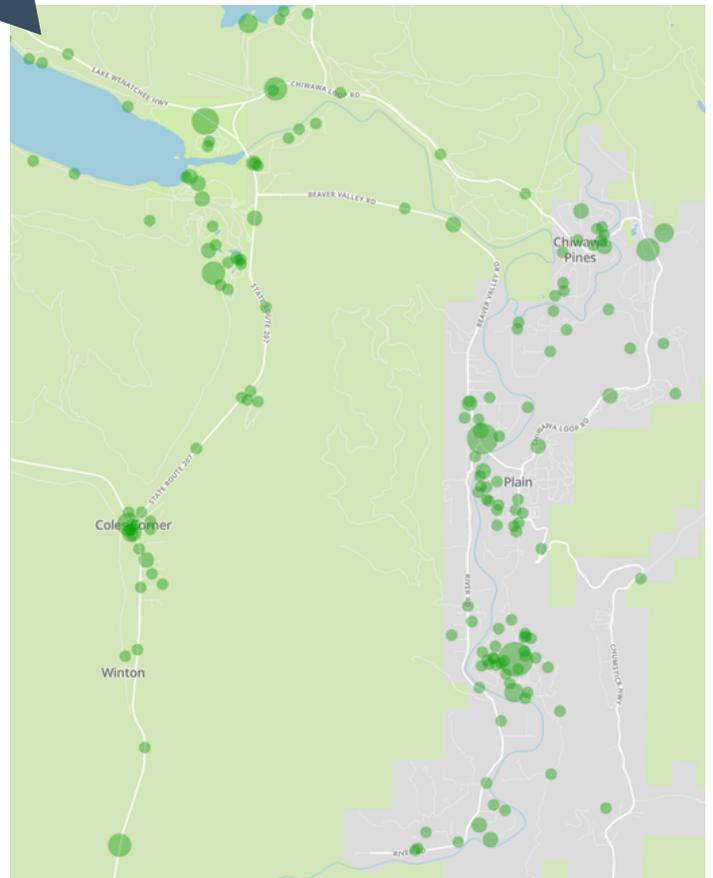
Steve Foley, Deputy Chief of Operations

2024 INCIDENT LOCATIONS.



For a zoomed-in view

These maps show all calls from 2024 that we responded to and where they occurred.



YEAR END 2024 REPORT

- State Auditors triennial audit for 2021, 2022, 2023 has begun. Our lead Auditor says we are halfway through and on budget of \$8,750 plus \$500 travel costs and other SAO expenses.
- Completed the Department of Retirement Audit in March 2024.
- 2024 Annual Report to the State Auditors Office will be due May 30, 2025.
- 9 volunteer firefighters joined in the spring, 9 volunteer firefighters joined this fall
- Levy Lid Lift that was passed by the voters in February of 2024 will show up in our April 2025 property tax income.
- Donations to 11/30/2024 total \$136,818
- Received \$114,000 from DNR for the Pioneer fire
- Reimbursed \$232,260 for the Mass Evacuation Sirens
- Reimbursed WRRRC grant \$154,467.20
- Reimbursed Recruitment Retention Officer position \$94,914.71
- Reimbursed for the Tender grant \$287,546.19
- Commissioners received State raise to \$161.00 per meeting.as of January 2024

- Sally Kane continued support of Boat 92, a V Hull rescue boat for Lake Wenatchee. The donation is in memory of her husband David. A donation of \$4200 is supporting additional night lighting and rescue arch to the boat.
- Installed the first 5 Emergency Mass Notification system units in Washington specific to Wildfire evacuation. These units were paid for mostly from a grant from the Department of the Military. Total grant \$360,000 The units will be fully functional by the 2025 fire season..
- Established the first steps of the Flag and Memorial at Hill Street Station location. Numerous local entities donated funds and resources to install the flag and foundation. Notable entities include Grahame Watson, Two Rivers Sand and Gravel, Marson and Marson, and xxxx.
- Completed the replacement of SAR 91. LWFR FFA/Aux donated \$60,000 for this project. Total donations received exceeded \$80,000
- Completed the purchase of Tender 91 Heavy. Funds for this purchase came from donations and a \$380,000 FEMA grant.



FLEET AGE IN YEARS

Engine 91	15	Brush 91	12
Engine 92	23	Brush 92	30
Engine 93	15	Brush 93	26
Engine 94	23	Brush 94	23
Engine 95	30	Brush 95	20
Tender 91	1	Rescue 93	17
Tender 93	15	Rescue 94	10
Tender 94	38	SAR 91	1
Tender 95	30	BC91	4
		Chief 91	7
		Utility 93	14

14 Additional pieces of rolling stock not shown.



2024 LWFR Ordered 2 - Type 1 Fire Engines
Expected Delivery in the 2nd or 3rd Quarter of 2025

LWFR ADDED 1 HEAVY TENDER, 1 F250 RESCUE, AND
1 F150 UTILITY PICKUP TO THE FLEET

FLEET MAINTENANCE EXPENSES

- Fuel \$ 20,000
- Repairs/Maintenance \$ 49,500 (50% over budget)

2024 saw increases in repairs and maintenance costs of older apparatus, These included electrical issues and complete tire replacement on E92; wheel bearings and master cylinder replacement on Brush 92; battery charger and complete battery replacement on Tender 93.

- Tender 93 Batteries & Charger: \$2,200
- Engine 92 tire replacement: \$2,435
- Brush 91 heater / defroster issues;\$1200
- Maintenance and Parts continue to increase with inflation

2024 EMS REVIEW

- LWFR added 5 new EMTs in 2024 which brings our EMT roster to 32
- 3 EMTs got their IV certification
- 4 EMTs are now trained to teach CPR for LWFR personnel as well as to the public
- LWFR underwent staff changes and restructuring of EMS responsibilities
- EMTs attended approximately 60 hours of training throughout the year. 24 in person and 36 online
- The next EMT class begins on January 11, 2025 with 9 of our personnel will be attending
- In 2024:
 - 55% of our call volume (195 calls) was EMS and auto accidents with injuries reported
 - 170 calls were purely EMS, 25 calls were injury MVI, 37 were non-injury MVI
 - 48 calls resulting in rendezvous with ALS
 - 29 calls resulting in BLS transport to CM
 - 9 calls resulting in BLS transport to CWH



Notable EMS Calls 2024

- Snowmobile Rescue with airlift required February 2024
- Gunshot wound with tourniquet application August 2024
- Vehicle accident, patient ejection with airlift required September 2024
- Chainsaw accident with tourniquet application and airlift required November 2024

2024 REVIEW

Lake Wenatchee Fire & Rescue's Community Outreach Program is in its fifth year thanks to funding from the non-profit Thriving Together NCW. The program's continuing goal is to enable older and/or disabled members of our community to remain safely and secure in their homes for as long as possible. Secondly, the program strives to reduce unnecessary 911 calls for service. The program has a dedicated cadre of licensed EMTs who are the backbone of the program. All LWFR personnel are encouraged to contact the program if they know of anyone who might benefit.

The program accomplishes its goals by making home visits, conducting vital sign checks, arranging for the client to establish a primary care provider and arranging transportation if needed, picking up food supplies or prescriptions from a pharmacy, and providing a link to various social service agencies in the Wenatchee Valley.

The program maintains a relationship with Cascade Medical Center and Confluence Health in the event a local resident is being released from a hospital stay and our program can assist the resident with a running start toward home recovery.

The program maintains a supply of non-slip socks, portable blood pressure monitors, and shower bars at no cost to the client. We also have two small generators to lend clients to power medical equipment should there be a prolonged power outage. We will check smoke detectors and evaluate their home for fall hazards.

The program hopes to continue its efforts into 2025 and beyond.

460 Home visits

209 Vital sign checks

38 Phone or text check ins

46 Food boxes or pantry transportation

14 Medical appointment transports

25-30 Continuous clients



2024 was another awesome year of training for LWFR members. Regular drills had high attendance throughout the year, with 20+ members participating in each drill. In addition to regular drills, multiple members participated in training outside our organization.

- FF Marisha Robinson and Capt. Bacheldor both attended classes at the National Fire Academy.
- FFs McMillian, Gilbertson, and Capt Bacheldor attended a Rural Pump Operations course in Skagit County.
- DC Foley and FF McMillian attended an ICS-300 class in Bothell.
- Nine firefighters participated at the West Zone Fire Academy, completing 200 hours of firefighter 1 and 2 training.
- Kris King and Capt Bacheldor were selected to participate in the Fire Department Exchange program through the International Association of Fire Chiefs Wildfire Program. They spent three days in South Carolina learning and exchanging information about how fire agencies from across the country plan, train, and prepare for wildfire response, as well as how they mitigate wildfire risk to their communities.
- A major training highlight this year was creating a four-day pump operations course emphasizing rural water supply operations. The FF Association hired an outside instructor who worked with Capt Bacheldor to create a lesson plan and lead the class. The knowledge our FFs gained during these four days would have potentially taken years to learn otherwise.
- LWFR hosted two different courses in partnership with the Washington State Fire Academy and the National Fire Academy. In June, we hosted a two-day Incident Safety Officer course. In September, we hosted a two-day Strategies and Tactics for Initial Company Operations course. These courses were attended by firefighters and fire officers from around Washington State.

Looking ahead into 2025 and beyond, Capt. Bacheldor is developing a Training Division Strategic Plan. This will play a crucial role in ensuring we are providing the best training possible for the members of our growing department.

Training Photos

Danny Bacheldor, Capt. Training Division
Recruitment and Retention



Wildland fire training burn



Swiftwater Team Training



Command and Control of Incident Operations at National Fire Academy



Pump Operations Course



West Zone Fire Academy



Recruitment & Retention

Danny Bacheldor, Capt. Training Division
Recruitment and Retention

In 2024, LWFR onboarded 20 new volunteers. In March, we had 13 people go through New Recruit Orientation; then, in August, we had an additional seven people participate in orientation. Unlike most volunteer departments across the country, LWFR is not struggling to find volunteer firefighters. Our challenge is to ensure everyone can be engaged in department activities and training. LWFR leadership believes that continuing to build and bolster our training program will be a key factor in retaining volunteers.

Throughout the year, nine people have had to leave the department. All of them left the department because they moved out of the area, either due to new job opportunities or the inability to find affordable housing in our area.

58 Volunteer
Firefighters

45 Combat
Firefighters

13 Non-combat/Support
Firefighters

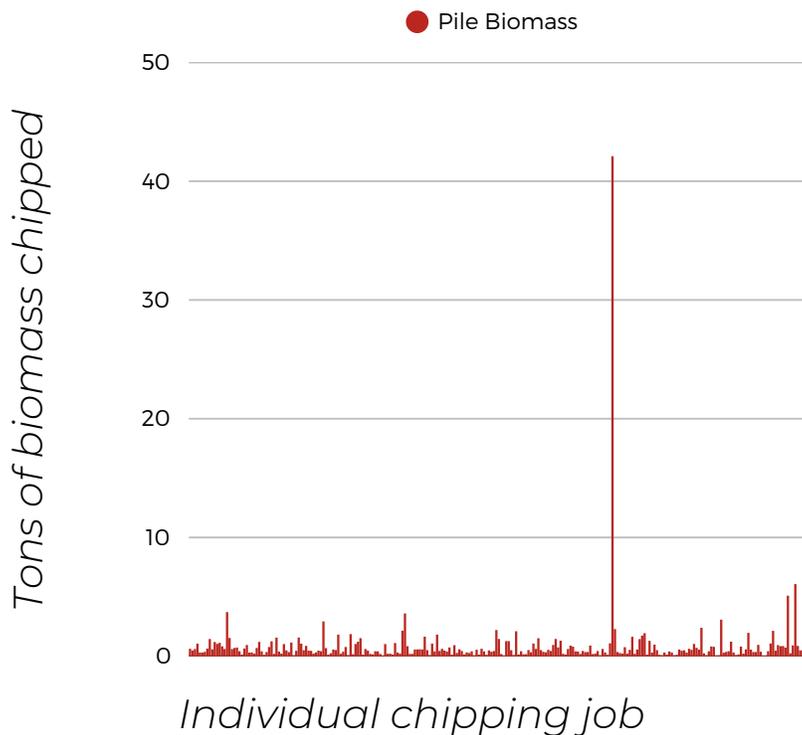


Vehicle Extrication Drill Night



Strategies and Tactics for Initial Company Operations





CHIPPING DATA

In the 2024 chipping season, a total of 252 chipping jobs were completed. The largest project represented in the graph includes the Merrit job on Jim Chedister's property; request made by NW Ecological Services.

216.72 tons

Total chipped in 2024
252 **Jobs**

We chipped less this year, but the Fuels crew was also contracted out for the first time by the County and Cascadia Conservation District.

Chelan County Dept. of Natural Resources contracted the crew to complete:

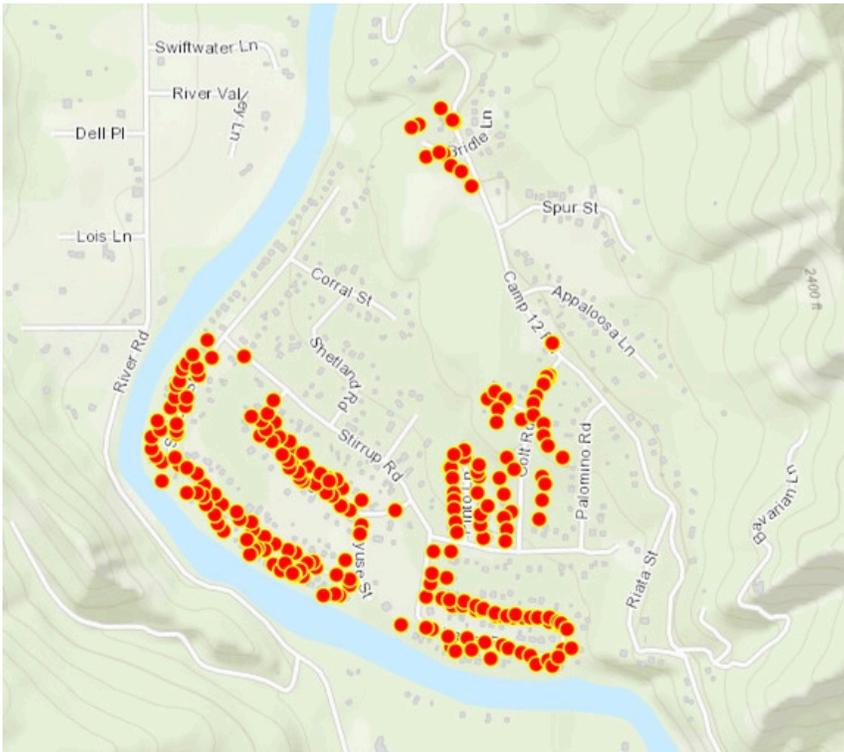
- 10 Acres of hand thinning and pile burning near Stellarwood

Additionally, Cascadia CD contracted the crew to complete:

- 6 defensible space projects around local residents homes at no cost to the landowners



Fuels crew working on the Stellarwood property

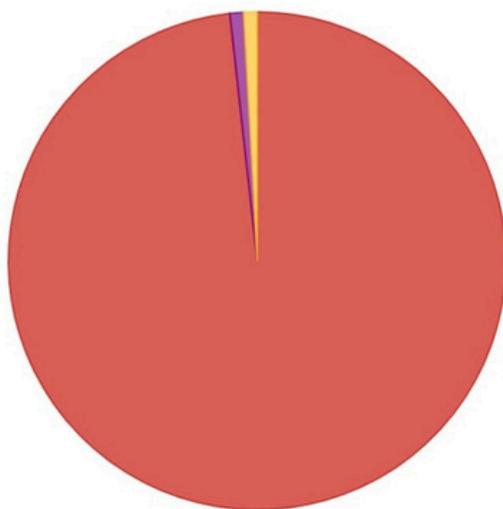


227
Curbside
Assessments
completed by our
crew in 2024

This map shows the location of every curbside assessment completed from April 1st- November 1st 2024

All Assessments were completed in the Ponderosa.

The pie graph below demonstrates the Structure Triage Categories for the 227 completed assessments:



- Non-Defensible, Prep and Leave (223)
- Defensible, Stand Alone (2)
- Non-Defensible, Rescue, Drive By (2)
- Defensible, Prep and Hold (0)

CHANGES TO 2024 PROCESS

- Seasonal crew completed the NFPA's Assessing Structure Ignition Potential in the spring of 2024
- All results were emailed to residents, streamlining the post-assessment data process

39 Home Assessment Surveys completed from April 1st 2024 -Oct. 31st

RESPONSE BREAKDOWN FOR CREW:

Number of incidents, total time unit dispatch to clear:

- Josiah, , 82, 83h:21m:53s, 206h:39m
- Shayn, 63, 81h:04m:27s, 195h:03m
- Josue, 47, 49h:15m:25s, 166h:35m
- Anlyn, 41, 50h:26m:51s, 64h:35m

Does not include State mobilizations outside of the district.



NEW IN 2024

- Installation of 5 Mass Notification Sirens, shoutout to David Millard for coordinating the project and installation
- Chelan County Hazard Mitigation Plan and Community Wildfire Protection Plan Update
 - Actively participated in this year-long process that is almost completed
- Lake Wenatchee Fire Adapted Communities
 - After hosting a successful meeting in September, we decided to make leading this group a priority for the Wildfire Risk Reduction Coordinator
- Helped start 2 new Firewise USA sites: [Kahler Glen](#) and [Alpine Acres](#)
- Continuing to build a relationship with the Cascadia Prescribed Burn Association
 - We attended workshops, burns, and community events they hosted
- Participating in “Leavenworth Landscapes”, the group that will be awarded the CWDC Grant, developing projects with partner agencies
- Kris King joined the North Central WA Forest Health Collaborative and is helping to develop outreach materials for winter logging

FUTURE FUNDING FOR WILDFIRE RISK REDUCTION

- While we did not receive the FEMA Fire Prevention and Safety Grant this year, we are pursuing other funding opportunities:



A 1 year capacity building grant that would fund our Wildfire Risk Reduction Coordinator for 1 year



**COMMUNITY
WILDFIRE
DEFENSE GRANT
(CWDG)**



5-year funding for work on private land that the Chelan County Department of Natural Resources will receive soon (over \$9 million)

- We made it through round 1 of the application process, the final application is due Dec. 18th. Funding could start as early as February.
- The county and Cascadia CD is working on re-allocating some of the Camp 12 funding to pay for our Wildfire Risk Reduction Coordinator
- It is also highly likely that both Chelan County and Cascadia Conservation District will be able to use some of their CWDG money to pay an LWFR fuels crew on a project basis

DEBT

The Fire District maintains a low level of debt. District limitations on debt are \$14,750,000 in total and \$7,575,000 without voter approval. In 2024 the district reduced its debt balance by \$120,000.

- All current district debt is associated with capital purchases such as Fire Engines and Fire Station property. Debt interest ranges from 1.4 - 4% and are on 5-7 year remaining schedules. Total debt in 2025 totals \$1,186,206. Principal shall reduce in 2025 by \$125,000.

RESERVES

LWFR maintains reserves for contingencies. A goal of 6 months of normal operations is a recognizable standard. In 2024 reserves were accessed to meet station repairs and grant matches. Currently Reserves sit at \$78,000, short of that \$550,000 goal. This low reserve represents a vulnerability in future financial planning. A major feature of the 2025 budget is refilling reserves substantially and maintaining financial stability.

**Reserves do not account for large capital replacements such as engines for which large sinking fund accounts would be needed. This results in the need for loans that can increase overall costs.*

ECONOMIC FORECAST

Inflation has settled since the start of 2024. Real inflation remains at about 3%. Some items such as energy show a decline in cost led by gas and diesel that are down approximately 17%. Employment wages across all sectors have increased and are reflected in the cost of services. Economic growth is forecast for 2% on the US West coast. Fears of an active recession seem to have passed. Expectations of up to 25% tariffs on goods produced outside of the US could impact supply costs.

Assessed property values are a confusing number as most homeowners have experienced continued increases in their home valuations. Chelan County Assessor though shows a total decrease of roughly 200 million in assessed valuation for our fire district in 2025. The State of Washington recognizes this as an undervaluation and resulting in less revenue for local districts. (the State still receives full assessments) In 2025 the Fire District will see an voter approved increase to \$0.95 per \$1,000 of assessed valuation resulting in approximately \$450,000 of additional tax revenue.

Availability of future grants at the Federal and State levels is a significant concern. As a highly rural department we rely on support from Federal and State partners. LWFR lost Federal support for our seasonal staff in 2025, resulting in a loss of \$260,000 in budget support.

STRATEGIC GOALS

The last update of the strategic plan in 2022 had the department meeting - or in the process of meeting most goals. The answer to the funding of a master station plan is one major item not yet completed.

The summer of 2024 held strategic planning update sessions with our Fire District Commissioners and regionally through the CWPP and HMP.

This Budget reflects strategic priorities in

- Retaining personnel and capacity
- Hazard mitigation from wildfire
- Financial reserves
- Maintenance of aging facilities

MAJOR PURCHASES 2025

Maintaining personnel is a major focus of the 2025 budget. Losing Federal funding for responders and having a growing department are requiring LWFR to shift funding internally to keep what is most valuable to us, our people.

Major purchases are limited to items directly funded by remaining grants. A new pickup and thermal imaging cameras will be purchased from a hazardous materials grant supported by WA DOE.

Station repairs of existing stations represent the third largest expense in the 2025 budget. Items include septic systems repairs, drywall repairs, and repairs to several bathrooms. This budget line was increased by \$80,000 to meet these needs.

Bunker gear for firefighters is budgeted at \$50,000 with \$25,000 coming from FEMA grants.

LWFR will take possession of two Fire trucks in 2025. The State of Washington will tax these vehicle licenses at approximately \$82,000

Overall, the budget will be reduced by 7% in 2025. Outgoing expenses in the 2025 budget are reduced by a total of 27%.

2025 Budget

BUDGET AS APPROVED

Updated as of 12/31/2024

REVENUE		
BARS Code	Account Title	2025
30880.00.000	Estimated Beginning Balance	\$ 250,000.00
31110.00.000	Property Taxes	\$1,795,114.00
31700.00.000	Excise Taxes in Lieu of Property Tax	\$ -
31740.00.000	Timber Tax	\$ -
33197.00.000	FEMA Grants - Life Safety Grant, RRO	\$ 90,000.00
33215.60.000	PILT-Fish & Wildlife	\$ 500.00
33293.30.000	Community Outreach Thrive NCW	\$ 9,000.00
33310.00.000	AIM WRRC	\$ 62,000.00
33310.00.000	CWDG and fuels crew funding	\$ -
33310.00.000	FEMA Wildfire resillience. Haz Mit	
33310.00.000	FEMA Bunker Gear	\$ -
33401.30.000	WA State Patrol-FF Reimbursement	\$ 15,000.00
33402.30.000	DNR - Grant	\$ 6,000.00
33403.10.000	Dept of Ecology Grant	\$ 100,000.00
33404.90.000	Dept of Health	\$ 1,000.00
33700.00.001	Leasehold Excise Tax	
33700.00.009	Timber Excise Tax	\$ 150.00
34221.00.000	Fire Protection Services- Wildland Fires	\$ 114,000.00
34221.01.000	Fire Protection Services PUD Contract	\$ 2,100.00
34221.02.000	Fire Protection Services Cascade School	\$ 25.00
34260.00.000	Ambulance-CM Interlocal Agreement	\$ 120,000.00
34260.01.000	Ambulance- CM Maintenance Agreement	\$ 17,000.00
34260.02.000	Ambulance- CM Transports	\$ 16,000.00
34529.00.000	Other enviromental Svc -	
36700.00.000	Contributions & Donations from Non Gov Sources	
	LWFR FF Association donations	\$ 40,000.00
36910.00.000	Sale of Surplus or Scrap Junk	\$ 1,000.00
36991.00.000	Miscellaneous	
39810.00.000	Insurance Recoveries	
38810.00.000	Prior Period Adjustment	
		\$2,388,889.00
Total Budgeted Revenue		\$ 2,638,889.00

2025 Budget

BUDGET AS APPROVED

EXPENDITURES		
BARS Code	SALARIES & WAGES	
52220.10.000	Seasonal Crew, WRRC, includes OT, Stipends	\$ 65,000.00
52220.11.100	Administrative - chief, Admin, assist admin, S&M	\$ 225,000.00
52220.11.100	Deputy Chief wages	\$ 80,640.00
52220.11.200	Commissioners	\$ 9,500.00
52220.11.300	Volunteer Incentive	\$ 140,000.00
52220.11.400	Maintenance Staff	\$ 67,000.00
52220.11.500	IT Stipend, Chaplain stipend, command duty, EMS duty, transports, EMS Stipend	\$ 32,020.00
52220.11.500	Community Outreach wages	\$ 13,000.00
52220.12.600	Recruitment and Retention - wages and medical stipend	\$ 73,600.00
	SALARIES & WAGES TOTAL	\$ 705,760.00
PERSONNEL BENEFITS		
52220.21.000	Social Security	\$ 54,407.00
22.000	Retirement Benefits- PERS, LEOFF	\$ 38,000.00
22.010	BVFF Pension Program	\$ 4,950.00
22.020	Medical stipends - Admin medical stipends	\$ 38,400.00
23.000	Medical- BVFF Disability	
23.010	Vaccines and Injuries	
24.000	Labor & Industries	\$ 21,500.00
25.000	Unemployment Comp	\$ 4,700.00
26.000	Uniforms	\$ 20,000.00
27.000	EAP Benefit	\$ 1,400.00
29.000	Pd Family & Medical Leave	\$ 5,700.00
	PERSONNEL BENEFITS TOTAL	\$ 189,057.00

2025 Budget

BUDGET AS APPROVED

SUPPLIES		
52220.31.000	Operating Supplies	\$ 4,000.00
31.010	PPE Supplies (not EMS)	\$ 50,000.00
31.020	IT Supplies	\$ 13,000.00
31.030	Pub Ed Supplies	\$ 10,000.00
31.040	EMS Supplies	\$ 4,500.00
31.050	Apparatus Supplies	\$ 18,000.00
31.060	Office Supplies	\$ 5,600.00
31.080	Station Supplies	\$ 5,000.00
31.090	EMS/Rescue Equipment	\$ 13,000.00
32.000	Fuel Consumed	\$ 35,000.00
33.000	Communications Equipment	d. \$ 6,500.00
35.000	Small Tools & Equip	\$ 7,000.00
	SUPPLIES TOTAL	\$ 171,600.00

EXPENDITURES

BARS Code	Account Title	YTD
SERVICES		
52220.41.000	Professional Services	\$ 52,000.00
42.000	Communication	\$ 650.00
42.010	Verizon	\$ 11,000.00
42.020	Localtel	\$ 6,700.00
42.030	Dispatch	\$ 8,500.00
43.000	Travel	\$ 3,000.00
43.010	Travel for Training	\$ 8,100.00
43.020	Training	\$ 25,000.00
44.000	Advertising	\$ 300.00
45.000	Operating Rental & Lease	\$ 2,500.00
46.000	Insurance	\$ 64,000.00
47.000	Public Utility Services	\$ 14,000.00
48.000	Repairs & Maintenance - Stations	\$ 80,000.00
48.010	Repairs & Maintenance - Vehicles	\$ 20,000.00
49.000	Miscellaneous	\$ 500.00
49.010	Memberships/Dues/Subscriptions	\$ 20,000.00
49.020	Special Events	e \$ 8,000.00
49.030	New Hire Processing-Background/Driving/Physicals	\$ 7,500.00
	SERVICES TOTAL	\$ 331,750.00

2025 Budget

BUDGET AS APPROVED

	INTERGOVERNMENTAL		
52220.51.000	Intergov Serv & Taxes-Election Expenses		\$ 4,000.00
	INTERGOVERNMENTAL TOTAL		\$ 4,000.00
	Capital Outlay		
52220.64.000	Apparatus and purchases for apparatus		\$ 214,000.00
58600.00.000	Lost Warrant (void)that was reissued to payer		
59422.60.000	Property/Capital - expense	b.	\$ 30,000.00
	Capital Outlay Total		\$ 244,000.00
	Transfers		
	Transfer to reserve account		\$ 450,000.00
	Transfer Totals		\$ 450,000.00
	OPERATING GRAND TOTAL		\$2,092,167.00
910.11.110	Property payment Butcher Creek	c.	\$ 39,772.00
	Budgeted Expenditures Total		\$2,131,939.00