

CITY ADMINISTRATOR
ROBERT OMANS

ASSISTANT CITY
ADMINISTRATOR
ERICA KRUM

CITY CLERK
DEBBIE LEE

FINANCE DIRECTOR
ROBIN NEWCOMB

PUBLIC WORKS DIRECTOR
MATHEW BAILEY

POLICE CHIEF
RICH ALBO

FIRE CHIEF
ED MILLS

PLANNER
COLLEDA MONICK

Special Meeting
AGENDA
February 24, 2026
5:00 PM



119 W FIRST STREET
CLE ELUM, WA 98922

MAYOR
MATTHEW LUNDH

DEPUTY MAYOR
CASSIDY BUECHLE - CURTIS

CITY COUNCIL
CASSIDY BUECHLE-CURTIS
BETH WILLIAMS
JON CORNELIUS
KEN RATLIFF
STEVEN COOK
AUDREY MALEK
STEVEN HARPER

CITY ATTORNEY
CURTIS CHAMBERS

Join Virtually via Zoom: <https://zoom.us/j/7573184018?pwd=dERndiBJVC9GdVQ1d2ISRExwZFhXZz09>
Meeting ID: 757 318 4018 Passcode: 98922

Join by Phone: 1-(253)215-8782, Meeting ID: 757 318 4018, Passcode:98922

[TextMyGov](#)

Receive city text alerts: text CLEELUM to 91896

DISCLAIMER: The City does not guarantee that virtual or telephonic access to the City Council meeting will be available, and the City does not warrant audio quality. Attendees are encouraged to attend in person.

1. **Call to Order, Pledge of Allegiance, and Roll Call**
2. **Unfinished Business**
3. **New Business**
 - a. **Fire Department Discussion — Rob Omans — City Administrator**
4. **Other Committee Comments**
5. **Adjournment**

Upcoming Meetings:

General Government Committee Meeting — February 25, 2026, at 8:30 a.m.

Coal Mines Trail Commission Meeting — March 2, 2026, at 4:00 p.m.

Planning Commission Meeting — March 3, 2026, at 6:00 p.m.

Public Works & Community Development Committee Meeting — March 4, 2026, at 8:30 a.m.

Regular Council Meeting — March 10, 2026, at 6:00 p.m.

Lodging Tax & Events Committee Meeting — March 11, 2026, at 8:30 a.m.

Public Safety & Health Committee Meeting — March 12, 2026, at 9:00 a.m.

Historical Preservation Commission Meeting — March 17, 2026, at 3:00 p.m.

Civil Service Commission Meeting — March 18, 2026, at 5:15 p.m.

City of Cle Elum

Funding Scenarios for Fire Protection Services

I. SUMMARY

This report estimates the required levy to fund Fire Protection services under four scenarios:

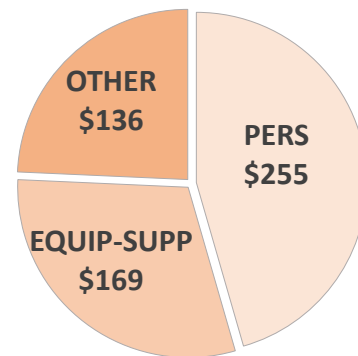
SCENARIO	MILL LEVY
1. FIRE DEPARTMENT Continuation of status-quo City Department	0.50
2. FIRE DEPARTMENT City Department, without annual \$100K General Fund subsidy	0.65
3. FIRE DISTRICT Creation of a new Fire District	1.02
4. ANNEXATION Annex to Fire District 7	1.25

II. ANALYSIS

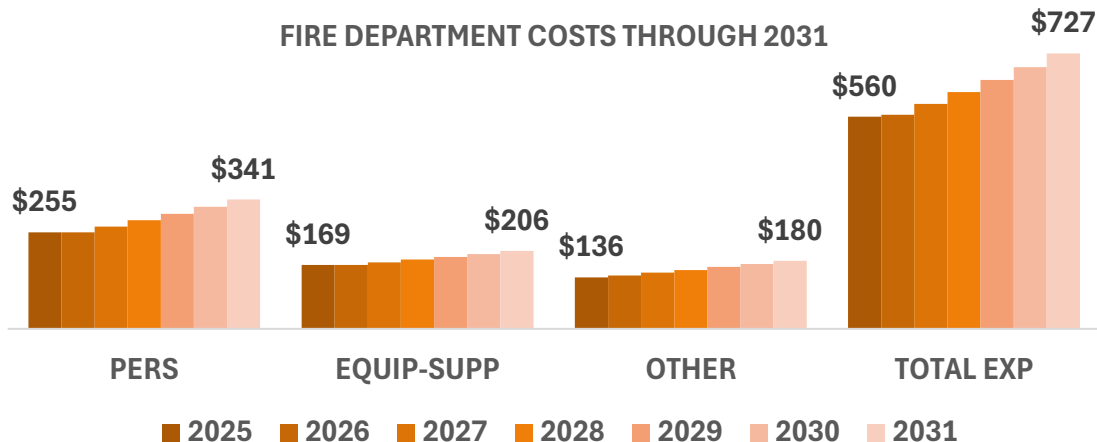
EXPENSES – Scenarios 1 & 2, FIRE DEPARTMENT

- The distribution of current expenses (\$560K) is shown to the right.
- Current (2025) annual Fire Department expenses of \$560K will increase to \$726K by 2031 (See *below*)
- See *Appendix* for details and inflation assumptions.

FIRE EXPENSE DISTRIBUTION
\$560K TOTAL (X \$1,000)



FIRE DEPARTMENT COSTS THROUGH 2031



Prepared by: Brian Carlson, Local Government Management Solutions
brian@lgm-solutions.net (509) 656-6108

City of Cle Elum

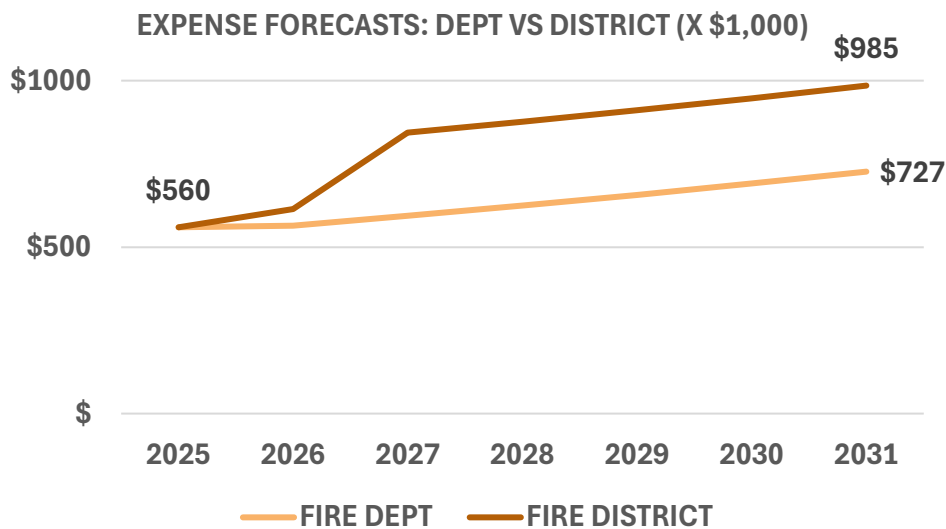
Funding Scenarios for Fire Protection Services

EXPENSES – Scenario 3, FIRE DISTRICT

- This scenario reflects additional expenses of \$250K/year for:
 - Lease of current fire station: \$200K/year, fixed, beginning 2027
 - Administrative costs: \$50K / year, inflated, beginning 2026

EXPENSE COMPARISON

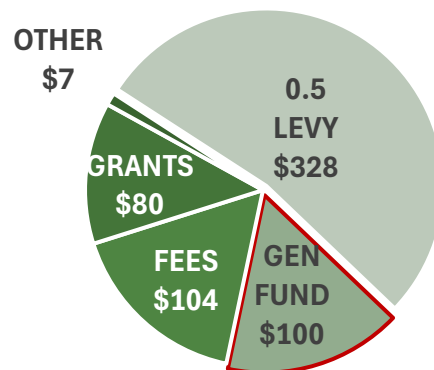
- FIRE DEPARTMENT (SCENARIOS 1 & 2) is compared to FIRE DISTRICT (SCENARIO 3).
- Fire District expenses are \$50K higher in 2026, and \$250K higher thereafter.



REVENUES

- SCENARIO 1 – FIRE DEPARTMENT revenues of \$619K are distributed as shown to the right:
- Revenues currently provide a modest surplus, which is allocated to equipment and levy reserves.
- SCENARIO 2 – FIRE DEPARTMENT would eliminate GEN FUND \$100K and increase the current levy to cover the difference
- SCENARIO 3 – FIRE DISTRICT would eliminate GEN FUND \$100k, and increase the LEVY to cover the increased expenses of approximately \$250K.

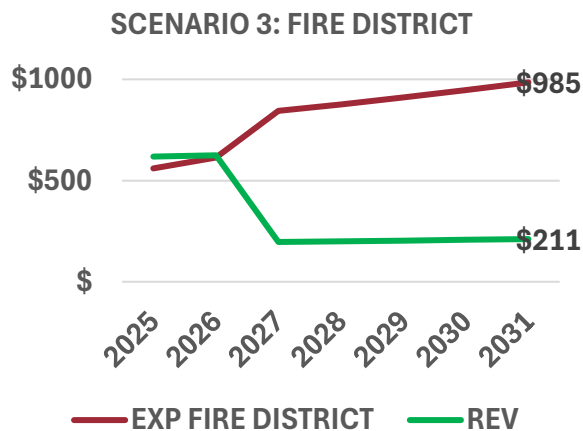
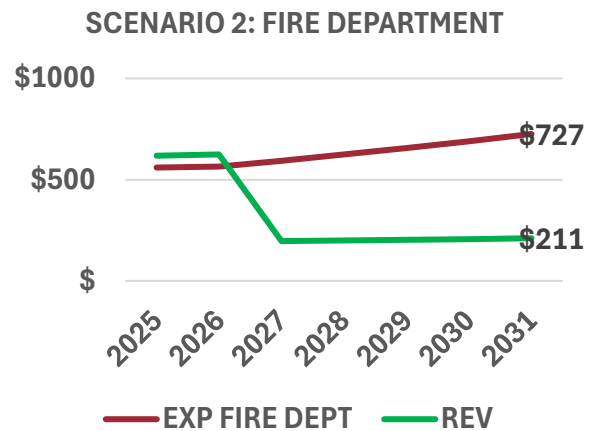
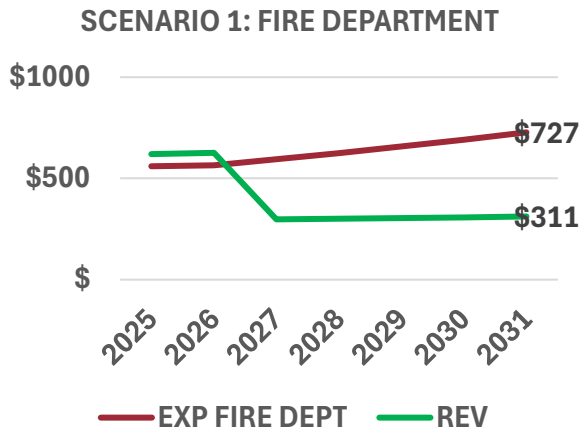
FIRE REV DISTRIBUTION
\$619K TOTAL (X \$1,000)



City of Cle Elum
Funding Scenarios for Fire Protection Services

REVENUE / EXPENSE COMPARISON

- The three graphs below compare expenses and revenues for each scenario.
- The area between the red (expense) and green (revenue) lines is the funding shortfall.
- The shortfall is applied to Assessed Value to generate a mill levy to support operations.



City of Cle Elum

Funding Scenarios for Fire Protection Services

CONCLUSIONS

- Assuming an assessed value of \$677MM in 2027, and a 1% revenue cap thereafter:
 - **SCENARIO 1** can continue operations on 0.5 mills. Surpluses will shrink, becoming deficits by 2030, but netting zero for the five-year timeline.
 - **SCENARIO 2** requires a levy of .65 mills to back-fill the discontinued \$100K General Fund subsidy.
 - **SCENARIO 3** requires a 1.02 mill levy to cover the estimated additional expenses of \$250K.
 - **SCENARIO 4** would simply apply the current 1.25 mill levy to the “annexed” fire service territory.

OTHER CONSIDERATIONS

- City should explore the implications of a new fire district in general, and new revenue streams, e.g. fire station lease, relative to its Bankruptcy proceedings.
- The lease estimate in this study reflects a fixed five-year term, estimated to fit the facility profile. Different lease structures are possible, resulting in different revenues and therefore a revised mill rate.
- Washington statutes establish funding alternatives to a property tax, specifically the imposition of *fire benefit charges* (see [RCW 52.18](#)).

Fire District Analysis - Appendix

GROWTH ITEM	2025	2026	2027	2028	2029	2030	2031	2027-2031
SCENARIO 1: FIRE DEPARTMENT - EXPENSE SUMMARY								
6% PERS	255,000	255,000	270,300	286,518	303,709	321,932	341,248	1,523,706
4% EQUIP-SUPP	169,000	169,000	175,760	182,790	190,102	197,706	205,614	951,973
5% OTHER	136,000	141,000	148,050	155,453	163,225	171,386	179,956	818,070
TOTAL EXP	560,000	565,000	594,110	624,761	657,036	691,024	726,818	3,293,749
SCENARIO 1: FIRE DEPARTMENT - EXPENSE DETAIL								
6% PERS	255,000	255,000	270,300	286,518	303,709	321,932	341,248	1,523,706
4% EQUIP-SUPP	169,000	169,000	175,760	182,790	190,102	197,706	205,614	951,973
4% CONTRACT	35,000	40,000	41,600	43,264	44,995	46,794	48,666	225,319
8% INSUR	33,000	33,000	35,640	38,491	41,570	44,896	48,488	209,086
4% UTIL	32,000	32,000	33,280	34,611	35,996	37,435	38,933	180,255
4% EDU	27,000	27,000	28,080	29,203	30,371	31,586	32,850	152,090
4% DUES	9,000	9,000	9,360	9,734	10,124	10,529	10,950	50,697
TOTAL EXP	560,000	565,000	594,020	624,612	656,867	690,879	726,748	3,293,126
SCENARIO 3: FIRE DISTRICT - ADDITIONAL EXPENSES								
0% LEASE	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
4% ADMIN	-	50,000	50,000	52,000	54,080	56,243	58,493	270,816
TOTAL ADD	-	50,000	250,000	252,000	254,080	256,243	258,493	1,270,816
EXPENSE COMPARISON								
EXP FIRE DEPT	560,000	565,000	594,110	624,761	657,036	691,024	726,818	3,293,749
EXP FIRE DISTRICT	560,000	615,000	844,110	876,761	911,116	947,267	985,310	4,564,565
SCENARIO 1: FIRE DEPARTMENT - REVENUE DETAIL								
1% 0.5 LEVY	328,000	331,280						-
0% GEN FUND	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000
3% FEES	104,000	107,120	110,334	113,644	117,053	120,565	124,181	585,776
0% GRANTS	80,000	80,000	80,000	80,000	80,000	80,000	80,000	400,000
0% OTHER	7,000	7,000	7,000	7,000	7,000	7,000	7,000	35,000
REV	619,000	625,400	297,334	300,644	304,053	307,565	311,181	1,520,776
SURP/(DEF)	59,000	60,400	(296,776)	(324,117)	(352,983)	(383,460)	(415,636)	(1,772,973)
MILLS								
1% NEW LEVY			0.50					
			338,355	341,739	345,156	348,607	352,094	1,725,951

Fire District Analysis - Appendix

GROWTH ITEM	2025	2026	2027	2028	2029	2030	2031	2027-2031
SCENARIO 2: FIRE DEPARTMENT - REVENUE DETAIL								
1% 0.5 LEVY	328,000	331,280	-	-	-	-	-	-
0% GEN FUND	100,000	100,000	-	-	-	-	-	-
3% FEES	104,000	107,120	110,334	113,644	117,053	120,565	124,181	585,776
0% GRANTS	80,000	80,000	80,000	80,000	80,000	80,000	80,000	400,000
0% OTHER	7,000	7,000	7,000	7,000	7,000	7,000	7,000	35,000
REV	619,000	625,400	197,334	200,644	204,053	207,565	211,181	1,020,776
SURP/(DEF)	59,000	60,400	(396,776)	(424,117)	(452,983)	(483,460)	(515,636)	(2,272,973)
MILLS			0.65					
1% NEW LEVY			439,862	444,260	448,703	453,190	457,722	2,243,736
SCENARIO 3: FIRE DISTRICT - REVENUE DETAIL								
1% 0.5 LEVY	328,000	331,280	-	-	-	-	-	-
0% GEN FUND	100,000	100,000	-	-	-	-	-	-
3% FEES	104,000	107,120	110,334	113,644	117,053	120,565	124,181	585,776
0% GRANTS	80,000	80,000	80,000	80,000	80,000	80,000	80,000	400,000
0% OTHER	7,000	7,000	7,000	7,000	7,000	7,000	7,000	35,000
REV	619,000	625,400	197,334	200,644	204,053	207,565	211,181	1,020,776
SURP/(DEF)	59,000	10,400	(646,776)	(676,117)	(707,063)	(739,703)	(774,129)	(3,543,789)
MILLS			1.02					
1% NEW LEVY			690,244	697,147	704,118	711,159	718,271	3,520,939
3% AV (\$MM)		657	677	697	718	739	762	