

Service Driven Through Excellence and Innovation



UNITY - COMPASSION – INTEGRITY – COURAGE - HONOR

Board of Commissioners' Meeting

October 15, 2024



Clallam County Fire District 3

323 N Fifth Ave., Sequim, Washington 98382

360-683-4242, Fax: 360-683-6834

www.ccf3.org

Jeffrey Nicholas

Michael Mingee

Bill Miano

Commissioners

Justin Grider, Fire Chief

Board of Commissioners Meeting Agenda

October 15, 2024

Call to Order

Pledge of Allegiance

Changes to the Agenda

Public Comment

Consent Agenda:

- 1.) Regular Meeting Minutes, October 15, 2024
- 2.) Claims and Payroll

Regular Business:

Reports – Battalion Chief's Reports

Agenda Bill 1: 2025 Proposed Budget

Agenda Bill 2: SOA Audit Entrance Conference

Executive Session

1. Collective bargaining sessions with employee organizations, including contract negotiations, grievance meetings, and discussions relating to the interpretation or application of a labor agreement; or that portion of a meeting during which the governing body is planning or adopting the strategy or position to be taken by the governing body during the course of any collective bargaining, professional negotiations, or grievance or mediation proceedings, or reviewing the proposals made in the negotiations or proceedings while in progress – RCW 42.30.140 (4).
2. To evaluate the qualifications of an applicant for public employment or to review the performance of a public employee – RCW 42.30.110 (g);

Good of the Order –

Levy Committee Update – Commissioner Nicholas and Chief Grider

Strategic Plan “Planning Team will present on 11/19/2024

Next Meeting

Adjournment



Clallam County Fire District 3

Motto: Serve, Respect, Prevent and Protect

BOARD OF COMMISSIONERS – SPECIAL MEETING MINUTES

October 1, 2024

Chair Nicholas called the Board of Commissioners Meeting for Clallam County Fire District 3 to order at 1:00 p.m. via the Zoom App and in person at 255 Carlsborg Road in Sequim. Present were: Commissioners Jeffrey Nicholas, Michael Mingee and Bill Miano, Chief Justin Grider, District Secretary Lori Coleman, Finance Manager Misty Shaw, BC Elliott Jones, MSO Kolby Konopaski, CP Mark Karjalainen, FF/EMT Bo Pinnell, Volunteer Coordinator Chris Lovering, Admin Assistant Caity Karapostoles, Maintenance Supervisor Tharin Huisman, Citizens Duane Chamlee and Mel Fischer, and Reporter Matt Nash.

Changes to the Agenda – Add Agenda Bill 5: 2024-03 Resolution Establishing Emergency Medical Services Transport Fees

PUBLIC COMMENT – None

CONSENT AGENDA

1.) Regular Meeting Minutes, September 17, 2024

Commissioner Mingee moved, and Commissioner Miano seconded to approve the Consent Agenda as presented. **MOTION CARRIED**

Chief's Reports – Fire Chief Grider reported:

- The Levy Committee Continues to meet.
- An offer on ST 36 was rescinded.
- Fire Academy, with 28 recruits, is going well.
- Continue to meet with the Battalion Chiefs.
- DC Hudson is meeting with Tyler CAD today and tomorrow for training, this should help with building updated run cards moving forward.
- In mediation with the Maintenance Labor Group, have opened the Firefighter contract and are meeting soon to open the Battalion Chief contract.
- Mark Karjalainen started September 1st, 2024; he is here today to give a one-month overview.
- Still looking for ground's maintenance options for ST 37.
- Budget season is in full swing; FM Shaw will report on draft budget today.
- WSRB Audit was here on September 11th, 2024; the District is waiting for the final report.
- Continue to meetings with Sequim City Manager.
- Management attended Labor/Management meeting but no Labor was present, so no meeting was held.
- Met with Olympic Ambulance to review Pilot Program again, will continue to discuss outcomes moving forward.
- Exploring the possibility of impact fees on service provided to the State and Federal Parks.

Agenda Bill 1: MIH-CP Update – Community Paramedic Mark Karjalainen presented a report on the first month of the Mobile Integrated Health program. He detailed the distribution of his responses across various career stations, noting that Station 33, serving the Carlsborg to Deer Park area, had the highest volume of calls he responded to. Karjalainen also highlighted several partner agencies in the region and emphasized the District’s central role in coordinating these services. Many residents are more receptive to assistance from the District than other agencies, as they fear losing their independence. He shared a list of agencies he plans to meet with soon and explained that the program’s goal is to reduce unnecessary 911 calls. Additionally, Karjalainen mentioned that the Sequim Hospital Guild provided a grant to the District for the purchase of an ultrasound machine and related training. He briefly outlined five primary goals for the program: improving Unit Hour Utilization for networking and meetings, reducing frequent 911 users, integrating behavioral health services, collaborating with neighboring agencies, and acquiring and training on the new ultrasound machine. **INFORMATION ONLY, NO ACTION REQUESTED.**

Agenda Bill 2: Wildland Billing Update – Finance Manager Misty Shaw reported on current Wildland Billings. All funds currently received are for DNR billings processed by the local office: State level DNR revenue accrued for their fiscal year end will be forthcoming. Of the \$195,000 billed, about \$152,000 was overtime for the member and the backfilled member. The difference is regular hours and ALS bag fees. Currently about half of the billed deployments have been paid. **INFORMATION ONLY, NO ACTION REQUESTED.**

Agenda Bill 3: Enduris Update – Finance Manager Misty Shaw reported that the renewal has already been paid; she is now bringing it forward as she did not realize that this was presented to the Board in the past. The plan has had some increase in cost; a large portion of this is for replacement of current apparatus and facilities. She notes that any apparatus that is older than 10 years cannot be insured at replacement value. Enduris is no longer allowing stated value, it is at actual cash value. The stations are valued based on square footage. For unstaffed stations, they are valued at 50% of staffed stations. Contents values increased 5% this year. Commissioner Mingee asked staff to look at the District’s modifier and compare that to other local districts to see if we are comparable or not and to take a deeper dive into this coverage before the next renewal. **INFORMATION ONLY, NO ACTION REQUESTED.**

Agenda Bill 5: MOU 2024-03 – Finance Manager (FM) Misty Shaw reported that she and Chief Grider just attended a presentation by Systems Design regarding new laws. She reported that the District should increase its rates to stay current with allowed reimbursement rates, the District has not raised rates since 2012. This rate increase will ensure that the District receives appropriate insurance reimbursement and as before, District citizens will not be billed for anything beyond what their insurance covers. Citizens are still afforded the privilege of not having to pay for ambulance services beyond whatever their insurance pays as they already pay an EMS tax. FM Shaw reported that an increase will not bring in a lot revenue, she believes it is going to be around \$15,000 or less annually. Commissioner Mingee moved, and Commissioner Miano seconded to approve MOU 2024-03 – Establishing Emergency Medical Service Transport Fees. **MOTION CARRIED.**

Agenda Bill 4: Draft 2025 Budget – FM Manager (FM) Misty Shaw reported on the draft budget. She briefly went over the staffing summary, capital expenditures, proposed apparatus replacement plan, ongoing revenue vs ongoing expenditures, draft budget detail and projected ending fund balances by fund category. The commissioner had time to ask questions and acknowledged that staff worked hard to balance the budget as it is going to be a tight year. Of note were that one position is vacant for Line Staff, the part-time admin assistant and grounds maintenance positions were removed, the apparatus replacement plan has been moved out for the deadlines and that the administration salaries in 2024 were inflated due to two positions overlapping while using up time off before retiring. This is a Draft Budget today and a proposed budget will be presented October 15th and then in November the final budget hearing will occur. **INFORMATION ONLY, NO ACTION REQUESTED.**

GOOD OF THE ORDER –

- Commissioner Mingee –
 - Asked if Run Cards are being updated. Chief Grider reported that the meeting next door is about the updated Tyler CAD System and that run cards will be updated on an ongoing basis.
 - Attended a DNR meeting this morning.
- Chief Grider reported that the Levy Committee has been working on a flyer to hand out and that it is at the printers and will be ready for the Safety Fair this weekend.

EXECUTIVE SESSION

1. Chairman Nicholas called for an Executive Session beginning at 3:15 p.m., expected to last for Ninety-five (95) minutes under - RCW 42.30.140 (4) - Collective bargaining sessions with employee organizations, including contract negotiations, grievance meetings, and discussions relating to the interpretation or application of a labor agreement; or that portion of a meeting during which the governing body is planning or adopting the strategy or position to be taken by the governing body during the course of any collective bargaining, professional negotiations, or grievance or mediation proceedings, or reviewing the proposals made in the negotiations or proceedings while in progress, To consider the selection of a site or the acquisition of real estate by lease or purchase when public knowledge regarding such consideration would cause a likelihood of increased price – RCW 42.30.110 (b), and To evaluate the qualifications of an applicant for public employment or to review the performance of a public employee – RCW 42.30.110 (g). In attendance were Commissioners Nicholas, Mingee, Miano, Fire Chief Justin Grider. At 3:40 p.m. Commissioner Nicholas invited Deputy Chief Hudson in. At 4:30 Commissioner Nicholas excused Deputy Chief Hudson. At 4:45 Commissioner Nicholas called the meeting back into Regular Session. No decisions were reached during the Executive Session.

NEXT MEETINGS –

10/15/2024 – Regular Board Meeting

ADJOURNMENT

Commissioner Nicholas called for adjournment at 4:45 p.m.

Jeffrey Nicholas, Chairman

Michael Mingee, Vice Chairman

Bill Miano, Commissioner

Attest: _____
Lori Coleman, District Secretary

DRAFT



CLALLAM COUNTY FIRE DISTRICT 3

Agenda Bill No: Consent **2**

Subject: Approval of Claims and Payroll for the period ending Tuesday, October 15, 2024

Attachments: Accounts Payable Claims and Payroll Registers

Date: Tuesday, October 15, 2024

Prepared By: Misty Shaw, Finance Manager

Approved By: Justin Grider, Fire Chief

Discussion: Approval of regular claims and payroll expenses as follows:

Payroll EFTs and IRS Deposit for Monthly Draw and Quarterly Volunteer Points dated:		September 25, 2024
Totaling:	\$	21,041.75
Payroll EFTs and IRS Deposit for Monthly Payroll dated:		October 10, 2024
Totaling:	\$	920,751.77
Accounts Payable Claim Numbers:		112312-112377
dated:		October 15, 2024
Totaling:	\$	294,379.54
Total Accounts Payable Claims and Payroll:	\$	<u>1,236,173.06</u>

Recommended

Action: Recommended Motion:

Move to approve EFT's and Accounts Payable Claim Numbers: 112312-112377

For a Disbursement Grand Total of: \$ 1,236,173.06

CHECK REGISTER

Clallam County FD 3

Time: 18:16:04 Date: 10/10/2024

10/15/2024 To: 10/15/2024

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Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
1852	10/15/2024	Claims	1	112312	A-1 AUTO PARTS, INC	1,262.30	Vehicle Parts and Supplies; Battery for portable welder; F56/F17 Filters, Brake Pads; Vehicle Parts and Supplies; Gloves; Vehicle Parts and Supplies; Vehicle Parts and Supplies; Corded Ear Plugs; Filt
1853	10/15/2024	Claims	1	112313	AT&T MOBILITY	91.37	Wireless Service
1854	10/15/2024	Claims	1	112314	Stefanie G Anderson	64.99	Reimb Duty Pants from First Tactical
1855	10/15/2024	Claims	1	112315	BILL'S PLUMBING & SANIKAN, INC.	75.00	Pumping at Shop/Classroom
1856	10/15/2024	Claims	1	112316	Joel A Bower	144.05	Addnl Mileage for Pioneer Wildland Fire - 06.17.2024-06.20.2024
1857	10/15/2024	Claims	1	112317	CARDINAL HEALTH 112, LLC	1,458.79	Drugs & Medications; Drugs & Medications; Drugs & Medications
1858	10/15/2024	Claims	1	112318	CENTURYLINK QCC	7.45	Long Distance Phone Service
1859	10/15/2024	Claims	1	112319	CENTURYLINK	1,209.22	Landline Services
1860	10/15/2024	Claims	1	112320	CITY OF PORT ANGELES	968.80	Dump Fees - Training Debris; Dump Fees - Training Debris; Dump Fees - TOC Cleanup; Dump Fees - TOC Cleanup
1861	10/15/2024	Claims	1	112321	CITY OF SEQUIM	1,001.75	ST34 Water and Sewer
1862	10/15/2024	Claims	1	112322	C/O PORT ANGELES FIRE CLALLAM CO EMS COUNCIL	6,000.00	Q4 2024 EMS Council MPD Fees
1863	10/15/2024	Claims	1	112323	CLALLAM COUNTY PUBLIC WORKS DEPT	214.01	Shop/Classroom Sewer; ST33 Sewer; Shop/Classroom Sewer
1864	10/15/2024	Claims	1	112324	CLALLAM COUNTY PUD	5,424.00	ST31 Electricity; ST36 Electricity; ST33 Water and Electricity; ST32 Water and Electricity; ST35 Electricity; ST34 Electricity; Shop Water and Electricity; ST37 Electricity; Classroom Water and Electr
1865	10/15/2024	Claims	1	112325	CO-OP FARM AND GARDEN, INC, THE	2,216.03	Gas/Diesel, Duct Tape
1866	10/15/2024	Claims	1	112326	CONSOLIDATED ELECTRICAL DIST., INC.	1,318.26	LED T8 Tubes; ST34 Garage Door Opener Motor
1867	10/15/2024	Claims	1	112327	COPPER CREEK FABRICATION, LLC	414.41	F56 Aluminum Frame
1868	10/15/2024	Claims	1	112328	CP1, LLC	2,400.00	Admin Office Leases - Ste C & E - Nov 2024
1869	10/15/2024	Payroll	1	112329	DEPT OF LABOR & INDUSTRIES	89,577.85	3RD Quarter L&I: 07/01/2024 - 09/30/2024
1870	10/15/2024	Payroll	1	112330	PFML EMPLOYMENT SECURITY DEPARTMENT - PFML	16,295.77	Pay Cycle(s) 07/10/2024 To 07/10/2024 - ESD - PFML; Pay Cycle(s) 08/09/2024 To 08/09/2024 - ESD - PFML; Pay Cycle(s) 09/10/2024 To 09/10/2024 - ESD - PFML
1871	10/15/2024	Payroll	1	112331	EMPLOYMENT SECURITY DEPARTMENT	1,337.42	3rd Quarter Unemployment: 07/01/2024 - 09/30/2024
1872	10/15/2024	Claims	1	112332	EMS CONNECT	1,164.50	EMS/Fire Training Subscription - Sep 2024; EMS/Fire Training Subscription - Oct 2024

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Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
1873	10/15/2024	Claims	1	112333	RESEARCH INSTITUTE, INC. ENVIRONMENTAL SYSTEMS	1,891.88	ArcGIS Desktop Single Use, ArcGIS Online Creator - 08.09.2024-08.08.2025
1874	10/15/2024	Claims	1	112334	ERIC JACOBSON	2,220.00	IT Consulting Services - Aug 2024; IT Consulting Services - Sep 2024
1875	10/15/2024	Payroll	1	112335	ESD - WA CARES FUND	8,504.46	Pay Cycle(s) 07/10/2024 To 07/10/2024 - ESD- WA CARES; Pay Cycle(s) 08/09/2024 To 08/09/2024 - ESD- WA CARES; Pay Cycle(s) 09/10/2024 To 09/10/2024 - ESD- WA CARES
1876	10/15/2024	Claims	1	112336	FREIGHTLINER NORTHWEST PACIFIC	2,395.94	F67 Repair; D4 - Valve and Gasket; F31, F35, Stock, D4 Filters; D4 Gasket
1877	10/15/2024	Claims	1	112337	HIGHWAY SPECIALITIES, LLC	490.05	Traffic Safety Vests
1878	10/15/2024	Claims	1	112338	INSIGHT PUBLIC SECTOR, INC	10,546.42	Microsoft 365 G3 Subscription Licenses (25) - 12 month
1879	10/15/2024	Claims	1	112339	JAY OEN MOTOR COMPANY	648.99	F56 Vehicle Parts; F56 Vehicle Parts; Vehicle Parts; Vehicle Parts; Vehicle Parts Core Deposit and Returns; D4 Fuel Filter; D4 Air Filter and Parts; Core Deposit; Vehicle Part Returns
1880	10/15/2024	Claims	1	112340	KRONOS, A UKG COMPANY	7,536.06	Telestaff 11.19.2024-05.18.2025; WFTS - IVR Service
1881	10/15/2024	Claims	1	112341	L.N.CURTIS & SONS	3,580.51	Structure Boots; 55 Gal Drum Fire Control Concentrate; 55 Gal Drum Fire Control Concentrate
1882	10/15/2024	Claims	1	112342	LIFE ASSIST, INC.	6,969.58	EMS Supplies; EMS Supplies; EMS Supplies; EMS Supplies; Tactical EMS Supplies; EMS Supplies; EMS Supplies; EMS Supplies
1883	10/15/2024	Claims	1	112343	LOCALITY MEDIA, INC	21,820.00	First Due Annual - First Half of Total
1884	10/15/2024	Claims	1	112344	MCKESSON MEDICAL SURGICAL	4,481.69	EMS Supplies; EMS Supplies; Tactical EMS Supplies; EMS Supplies; EMS Supplies; EMS Supplies; EMS Supplies
1885	10/15/2024	Claims	1	112345	MORSE DISTRIBUTION, INC.	404.91	Training Prop Supplies
1886	10/15/2024	Claims	1	112346	MUNICIPAL EMERGENCY SERVICES	701.68	Kevlar/Nomex Boots (3)
1887	10/15/2024	Claims	1	112347	OLYMPIC DISPOSAL MURREYS DISPOSAL COMPANY, INC	383.15	ST34 Garbage
1888	10/15/2024	Claims	1	112348	N C MACHINERY	1,921.00	Lift Rental 06.05.2024-07.05.2024
1889	10/15/2024	Claims	1	112349	NORTHWEST SAFETY CLEAN	655.11	PPE Cleaning, Repair and Inspections
1890	10/15/2024	Claims	1	112350	OLYMPIC MAILING & PRINTING SERVICES	4,973.39	Newsletter Printing; Printing - Levy Committee Pamphlets
1891	10/15/2024	Claims	1	112351	OLYMPIC MEDICAL CENTER	1,849.00	Volunteer Medical - Danielson, Dodge, Hudson, Robinson
1892	10/15/2024	Claims	1	112352	OLYMPIC PENINSULA SURVEYING & DRAFTING	1,000.00	Survey for ST36
1893	10/15/2024	Claims	1	112353	OLYMPIC SPRINGS, INC.	30.25	Admin Office Water
1894	10/15/2024	Claims	1	112354	Steven M Oberly	435.58	Reimb Blackstone for ST34

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Time: 18:16:04 Date: 10/10/2024

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Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
1895	10/15/2024	Claims	1	112355	PACIFIC OFFICE EQUIPMENT, INC	738.58	Copier Supplies - Shop; Copier Contract Fees - Admin - 09.01.2024-09.30.2024; Copier Contract Fees - Shop - 09.01.2024-09.30.2024; Copier Contract Fees - ST34 - 09.01.2024-09.30.2024; Credit for Waste
1896	10/15/2024	Claims	1	112356	PALADIN BACKGROUND SCREENING LLP	415.00	Volunteer Background - Jordan/Brock
1897	10/15/2024	Claims	1	112357	PENINSULA HEAT	1,089.43	ST33 HVAC Service; ST37 HVAC Service; ST33 HVAC Service
1898	10/15/2024	Claims	1	112358	PETROCARD INC.	5,132.93	Bulk Gasoline; Bulk Diesel; D4 Shell Spirax S6 GME 40 Pail; Bulk Gasoline
1899	10/15/2024	Claims	1	112359	Steven R Phillips	157.00	Meal per diem - 09.08.2024-09.13.2024 - Fire Mech Conference
1900	10/15/2024	Claims	1	112360	RADIA INC PS	70.00	Volunteer Medical - Hudson; Volunteer Medical - Dodge
1901	10/15/2024	Claims	1	112361	BRAD SCHROEDER	157.00	Meal per diem - 09.08.2024-09.13.2024 - Fire Mech Conference
1902	10/15/2024	Claims	1	112362	SEA-WESTERN, INC.	9,871.45	Helmets (15); Particulate Blocking Hoods (15); Compressor Repair
1903	10/15/2024	Claims	1	112363	SMARSH, INC.	72.45	Web Archive Services - Sep 2024
1904	10/15/2024	Claims	1	112364	STERICYCLE, INC.	65.75	EMS Disposal Fees
1905	10/15/2024	Claims	1	112365	SUMMIT LAW GROUP	2,898.00	Legal Services - Aug 2024 - Collective Bargaining; Legal Services - Aug 2024 - General Labor
1906	10/15/2024	Claims	1	112366	Bryan K Swanberg	226.04	Meal per diem and Mileage - 09.06.2024-09.25.2024 - Devils Knob Wildland Fire
1907	10/15/2024	Claims	1	112367	Madison Beau Sylte	73.00	Meal per diem - 09.10.2024-09.21.2024 - Devils Knob Wildland Fire
1908	10/15/2024	Claims	1	112368	TACTICAL MEDICAL SOLUTIONS, LLC	455.91	Tactical EMS Supplies; Tactical EMS Supplies
1909	10/15/2024	Claims	1	112369	TARGETSOLUTIONS LEARNING LLC	419.02	Vector Solutions Addnl Users
1910	10/15/2024	Claims	1	112370	TELEFLEX MEDICAL	1,681.46	EZ IO Needles; Tactical EMS Supplies
1911	10/15/2024	Claims	1	112371	U S FIRE EQUIPMENT, LLC	829.19	F49 Vehicle Parts
1912	10/15/2024	Claims	1	112372	U S POSTMASTER	4,778.81	Postage for Newsletter Mailing
1913	10/15/2024	Claims	1	112373	US BANK-CREDIT CARD	44,675.30	US Bank Statement 9.25.2024
1914	10/15/2024	Claims	1	112374	CELLULAR VERIZON WIRELESS	2,624.33	Cellular Service 08.09.2024-09.08.2024
1915	10/15/2024	Claims	1	112375	VESTIS GROUP, INC	114.26	Cleaning services - mats and laundry - Shop; Cleaning services - mats and laundry - Shop; Cleaning services - mats - ST33; Cleaning services - mats - ST37; Cleaning services - mats and laundry - Shop;
1916	10/15/2024	Claims	1	112376	WASHINGTON WATER SERVICE COMPANY	239.87	ST35 Water
1917	10/15/2024	Claims	1	112377	ZOLL MEDICAL CORPORATION	1,509.14	EMS Supplies; EMS Supplies

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Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
		002 EMS Operations				868.05	
		* Transaction Has Mixed Revenue And Expense Accounts				294,379.54	Claims: 178,664.04 Payroll: 115,715.50

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Clallam County FD 3

Time: 15:28:49 Date: 09/17/2024

09/25/2024 To: 09/25/2024

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Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
1745	09/25/2024	Payroll	2	EFT		2,082.45	September 2024 Draw
1746	09/25/2024	Payroll	2	EFT		761.39	September 2024 Draw
1747	09/25/2024	Payroll	2	EFT		1,392.60	September 2024 Draw
1748	09/25/2024	Payroll	2	EFT		1,345.42	September 2024 Draw
1749	09/25/2024	Payroll	2	EFT		490.85	September 2024 Draw
1750	09/25/2024	Payroll	2	EFT		2,201.25	September 2024 Draw
1751	09/25/2024	Payroll	2	EFT		2,365.20	September 2024 Draw
1752	09/25/2024	Payroll	2	EFT		1,499.48	September 2024 Draw
1753	09/25/2024	Payroll	2	EFT		2,274.81	September 2024 Draw
1754	09/25/2024	Payroll	2	EFT		929.98	September 2024 Draw
1755	09/25/2024	Payroll	2	EFT		2,433.60	September 2024 Draw
1756	09/25/2024	Payroll	2	EFT		1,397.43	September 2024 Draw
1757	09/25/2024	Payroll	2	EFT	IRS	1,867.29	941 Deposit for Pay Cycle(s) 09/25/2024 - 09/25/2024

001 Maintenance & Operations

21,041.75

21,041.75 Payroll:

21,041.75

DRAFT

CHECK REGISTER

Clallam County FD 3

Time: 18:46:05 Date: 10/03/2024

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Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
1767	10/10/2024	Payroll	2	EFT		9,722.87	September 2024 Payroll
1768	10/10/2024	Payroll	2	EFT		11,443.97	September 2024 Payroll
1769	10/10/2024	Payroll	2	EFT		7,847.32	September 2024 Payroll
1770	10/10/2024	Payroll	2	EFT		4,304.49	September 2024 Payroll
1771	10/10/2024	Payroll	2	EFT		10,057.45	September 2024 Payroll
1772	10/10/2024	Payroll	2	EFT		3,117.77	September 2024 Payroll
1773	10/10/2024	Payroll	2	EFT		13,321.62	September 2024 Payroll
1774	10/10/2024	Payroll	2	EFT		4,583.14	September 2024 Payroll
1775	10/10/2024	Payroll	2	EFT		7,082.69	September 2024 Payroll
1776	10/10/2024	Payroll	2	EFT		9,829.03	September 2024 Payroll
1777	10/10/2024	Payroll	2	EFT		3,479.96	September 2024 Payroll
1778	10/10/2024	Payroll	2	EFT		6,956.53	September 2024 Payroll
1779	10/10/2024	Payroll	2	EFT		5,039.68	September 2024 Payroll
1780	10/10/2024	Payroll	2	EFT		7,897.00	September 2024 Payroll
1781	10/10/2024	Payroll	2	EFT		5,903.29	September 2024 Payroll
1782	10/10/2024	Payroll	2	EFT		6,340.61	September 2024 Payroll
1783	10/10/2024	Payroll	2	EFT		7,056.67	September 2024 Payroll
1784	10/10/2024	Payroll	2	EFT		13,333.89	September 2024 Payroll
1785	10/10/2024	Payroll	2	EFT		6,070.01	September 2024 Payroll
1786	10/10/2024	Payroll	2	EFT		8,439.79	September 2024 Payroll
1787	10/10/2024	Payroll	2	EFT		12,583.03	September 2024 Payroll
1788	10/10/2024	Payroll	2	EFT		6,516.21	September 2024 Payroll
1789	10/10/2024	Payroll	2	EFT		8,227.31	September 2024 Payroll
1790	10/10/2024	Payroll	2	EFT		3,601.61	September 2024 Payroll
1791	10/10/2024	Payroll	2	EFT		6,190.26	September 2024 Payroll
1792	10/10/2024	Payroll	2	EFT		10,985.31	September 2024 Payroll
1793	10/10/2024	Payroll	2	EFT		4,631.72	September 2024 Payroll
1794	10/10/2024	Payroll	2	EFT		8,950.21	September 2024 Payroll
1795	10/10/2024	Payroll	2	EFT		2,234.73	September 2024 Payroll
1796	10/10/2024	Payroll	2	EFT		11,663.29	September 2024 Payroll
1797	10/10/2024	Payroll	2	EFT		6,794.69	September 2024 Payroll
1798	10/10/2024	Payroll	2	EFT		5,661.34	September 2024 Payroll
1799	10/10/2024	Payroll	2	EFT		7,969.03	September 2024 Payroll
1800	10/10/2024	Payroll	2	EFT		9,739.62	September 2024 Payroll
1801	10/10/2024	Payroll	2	EFT		15,613.52	September 2024 Payroll
1802	10/10/2024	Payroll	2	EFT		7,010.15	September 2024 Payroll
1803	10/10/2024	Payroll	2	EFT		2,599.21	September 2024 Payroll
1804	10/10/2024	Payroll	2	EFT		8,129.59	September 2024 Payroll
1805	10/10/2024	Payroll	2	EFT		8,633.74	September 2024 Payroll
1806	10/10/2024	Payroll	2	EFT		4,945.52	September 2024 Payroll
1807	10/10/2024	Payroll	2	EFT		2,801.98	September 2024 Payroll
1808	10/10/2024	Payroll	2	EFT		886.41	September 2024 Payroll
1809	10/10/2024	Payroll	2	EFT		587.19	September 2024 Payroll
1810	10/10/2024	Payroll	2	EFT		6,462.96	September 2024 Payroll
1811	10/10/2024	Payroll	2	EFT		1,027.61	September 2024 Payroll
1812	10/10/2024	Payroll	2	EFT		5,948.61	September 2024 Payroll
1813	10/10/2024	Payroll	2	EFT		10,065.44	September 2024 Payroll
1814	10/10/2024	Payroll	2	EFT		7,327.27	September 2024 Payroll
1815	10/10/2024	Payroll	2	EFT		7,233.25	September 2024 Payroll
1816	10/10/2024	Payroll	2	EFT		5,116.41	September 2024 Payroll
1817	10/10/2024	Payroll	2	EFT		6,185.01	September 2024 Payroll
1818	10/10/2024	Payroll	2	EFT		5,555.89	September 2024 Payroll
1819	10/10/2024	Payroll	2	EFT		6,727.86	September 2024 Payroll
1820	10/10/2024	Payroll	2	EFT		7,542.57	September 2024 Payroll
1821	10/10/2024	Payroll	2	EFT		4,322.70	September 2024 Payroll
1822	10/10/2024	Payroll	2	EFT		8,375.50	September 2024 Payroll
1823	10/10/2024	Payroll	2	EFT		2,171.41	September 2024 Payroll
1824	10/10/2024	Payroll	2	EFT		7,731.38	September 2024 Payroll
1825	10/10/2024	Payroll	2	EFT		9,299.31	September 2024 Payroll
1826	10/10/2024	Payroll	2	EFT		5,668.48	September 2024 Payroll

CHECK REGISTER

Clallam County FD 3

Time: 18:46:05 Date: 10/03/2024

10/10/2024 To: 10/10/2024

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Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
1827	10/10/2024	Payroll	2	EFT		19,536.85	September 2024 Payroll
1828	10/10/2024	Payroll	2	EFT		9,005.33	September 2024 Payroll
1829	10/10/2024	Payroll	2	EFT		17,320.06	September 2024 Payroll
1830	10/10/2024	Payroll	2	EFT		7,782.64	September 2024 Payroll
1831	10/10/2024	Payroll	2	EFT		7,903.42	September 2024 Payroll
1832	10/10/2024	Payroll	2	EFT		7,154.39	September 2024 Payroll
1833	10/10/2024	Payroll	2	EFT		6,853.99	September 2024 Payroll
1834	10/10/2024	Payroll	2	EFT	AFLAC - HW462	124.57	Pay Cycle(s) 10/10/2024 To 10/10/2024 - AFLAC Pre-Tax
1835	10/10/2024	Payroll	2	EFT	BENEFIT SOLUTIONS INC	3,750.00	Pay Cycle(s) 10/10/2024 To 10/10/2024 - MERP
1836	10/10/2024	Payroll	2	EFT	DEPT OF RETIREMENT SYSTEMS - DC	21,290.72	Pay Cycle(s) 10/10/2024 To 10/10/2024 - DRS Def Comp; Pay Cycle(s) 10/10/2024 To 10/10/2024 - DRS Def Comp - ROTH
1837	10/10/2024	Payroll	2	EFT	DEPT OF RETIREMENT SYSTEMS - LEOFF	91,857.89	Pay Cycle(s) 10/10/2024 To 10/10/2024 - LEOFF 2
1838	10/10/2024	Payroll	2	EFT	DEPT OF RETIREMENT SYSTEMS - PERS	12,539.97	Pay Cycle(s) 10/10/2024 To 10/10/2024 - PERS2; Pay Cycle(s) 10/10/2024 To 10/10/2024 - PERS3
1839	10/10/2024	Payroll	2	EFT	DI MARTINO ASSOCIATES	4,234.71	Pay Cycle(s) 10/10/2024 To 10/10/2024 - Disability
1840	10/10/2024	Payroll	2	EFT	HRA VEBA TRUST CONTRIBUTIONS	33,248.24	Pay Cycle(s) 10/10/2024 To 10/10/2024 - HRA-VEBA; Pay Cycle(s) 10/10/2024 To 10/10/2024 - HRA-VEBA Sick Converted (MM)
1841	10/10/2024	Payroll	2	EFT	I A FF LOCAL 2933	8,100.00	Pay Cycle(s) 10/10/2024 To 10/10/2024 - Local 2933 Dues
1842	10/10/2024	Payroll	2	EFT	IRS	120,523.32	941 Deposit for Pay Cycle(s) 10/10/2024 - 10/10/2024
1843	10/10/2024	Payroll	2	EFT	NATIONWIDE RETIREMENT SOLUTIONS	27,160.76	Pay Cycle(s) 10/10/2024 To 10/10/2024 - Nationwide DC - Regular; Pay Cycle(s) 10/10/2024 To 10/10/2024 - Nationwide DC - ROTH
1844	10/10/2024	Payroll	2	EFT	TRUSTEED PLANS - 69943	106,819.80	Pay Cycle(s) 10/10/2024 To 10/10/2024 - WFCA PPO-100; Pay Cycle(s) 10/10/2024 To 10/10/2024 - WFCA PPO-300; Pay Cycle(s) 10/10/2024 To 10/10/2024 - WFCA PPO PLUS; Pay Cycle(s) 10/10/2024 To 10/10/2024

001 Maintenance & Operations

920,751.77

920,751.77 Payroll: 920,751.77



Clallam County Fire District 3

Motto: *Serve, Respect, Prevent, Protect*



Battalion Chief's Report: 9/1/2024 - 9/30/2024

Prepared by: Chris Turner
Battalion Chief - A shift

- **911 Responses for CCFD#3:** From combined BC report.
- **Battalion Chief Administrative Meetings:**
 - Daily shift briefings.
 - Fire Code Technician Meeting: 9/3/2024, 9/9/2024, 9/13/2024.
 - Staff Meeting at Admin Office: none.
 - BC Meeting at Admin Office 9/10/2024, 9/25/2024.
 - BOC Meeting: *none*.
 - Levy Committee Meeting: 9/4/2024, 9/18/2024.
 - Station Visit's & Captain Meeting's: *at least once per tour*.
 - Training Committee Meeting: *none*
 - Station Visit's & Captain Meeting's: *at least once per tour*.
 - WSRB Meeting: 9/11/2024.
- **Administrative & Assigned Duties:**
 - Telestaff Staffing & Callbacks. Wildland Deployments.
 - ESO Status:
 - Monthly audit for errors and missing calls.
 - 2 Missing Calls, 11 3-Digit Incident Type codes corrected.
 - NFIRS data report submitted
 - Completed Probationary Activities:
 - Acting Captain Task Book Evaluations-Long. 9/4/2024.
 - Bowe M34A Operational Exam. 9/19/2024.
 - Fire Inspections:
 - Update Proposed Building Plan Folders: Ongoing.
 - McKenzie is working on a new app to incorporate County and City projects.
 - Spirit Halloween
 - Fire Investigation Review for: Old Olympic Hwy. Hwy 101/Gardiner Fire.
 - Greywolf Elementary School fire drill observation 9/11/2024.

- Pre-Fire Plans
 - Water System's: Added to Active 911. Updated format is ongoing.
 - Draft "Bridge" access, safety, and data collection. Project is ongoing.
 - Active 911 updating of PFP is ongoing. *Including Knox Locations now.*
 - WSRB Data Collection, apparatus inventory updates.
 - Site visit of new North Olympic Library Systems underground sprinkler installation.

- Prevention Activities
 - See CRR Report (September 411)
 - Combined City of Sequim PD and FD3 September 11 Memorial.
 - Meeting with Burned Children's Recovery Foundation 9/19/2024.
 - Update TIMS and Traffic safety devices amongst apparatus.
 - Fire Extinguisher Training for Costco 9/20/2024.
 - CRR Champions Meeting: 9/3/2024.

- Public Relations
 - Press Release for:
 - RV Fire & Airlift 9/13/2024.
 - Social Media Posts submitted for:
 - Red Flag Warning- 9/4/2024.
 - September 11 Memorial 9/10/2024.
 - September 11 Thank You from the Lodge 9/13/2024.
 - Residential RV fire and Life Flight 9/13/2024.

- Responses.
 - 9/3/2024 Illegal Burn @ Slab camp Shooting area.
 - 9/10/2024 Silberhorn Rd (Critical EMS Call).
 - MVA's at Taylor Cut-Off, Port Williams, Dorothy Hunt, 3rd and Maple.
 - 9/13/2024 RV Fire & Lift Flight-Taylor Cut-Off Rd.
 - 9/27/2024 Gasman Rd (Critical EMS Call).

- **A Shift Training:**
 - September Run-Review & Inservice: *Sick Not Sick.*
 - 3rd quarter EMS Connect & 3rd quarter Fire Training as assigned.
 - WA State Fire Marshals Fire Valve Acceptance Testing in Seattle 9/26/2024.
 - Technical Rescue Team Drill 9/20/2024 (Confined Space Entries)
 - Monday Night Volunteer Drill: 9/9/2024, 9/16/2024, 9/30/2024.

- **Planning and On-Going projects:**
 - Update/Improve Business Inventory in ESO.
 - FCT McKenzie to complete. Prepare to move to First Due in January.
 - Enhanced Pre-Fire Plan program to include truss symbols as reference guides.
 - CRR Champions meetings and agendas. **Next meeting is 10/3/2024.**
 - Monthly Calendar topics reviewed and discussed.
 - Establish a "Smoke Trailer" education team to enhance the delivery of prevention material from that medium. Brygider to lead.
 - Upcoming fire extinguisher training opportunities.

- Suggest revision of Smoke Alarm installation program.
- Instagram and social media needs, access, and policies.
- Propose CRR Team to conduct a Fire Education Risk Assessment.

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Clallam County Fire District #3 CRR/Fire Prevention Activity List

2024					Incident Number		ICS 411			
Incident Name			Operational Period							
Check-In Location		<input type="checkbox"/> DNR Request	<input type="checkbox"/> State Mobilization	<input type="checkbox"/> Contract	<input type="checkbox"/> v	Other: IMT-Team Deployment				
No.	Start Date/Time	Resource Name Approx. No. of Hours	CRR Activity	Activity Code	Dist. Resources Used	Total # Persons	Contact Information (Phone #)	Location of Event City and State	Press Release	Incident Assignment
1	9/6/2024	Station 34 Duty Crew	Fire Prevention	STNDBY	E34	6	Erik Wiker	Sequim, WA		
	1800	1.5 Hours	SHS Football-FR Night		BC		360-683-1161			
2	9/5/2024	Sandy Boudrou	Public CPR	CPR	CPR Manequins	10	Sandy Boudrou	Sequim, WA		
	1830	2.5 Hours	CCFD3 TOC Classroom				425-359-1774			
3	9/10/2024	Station 34 Duty Crew	Fire Drill	Fire Drill	E34		Mike Santos	Sequim, WA		
	1000	0.5 Hours	Sequim Middle School				360-477-8346			
4	9/11/2024	FD3/SPD	9/11 Memorial	Memorial	BC304, E34		John Southard	Sequim, WA		
	700	1.0 Hours	Sequim City Hall Plaza		301, 302, M34, M37					
5	9/11/2024	Capt. Lawson/Capt. Hueter	9/11 Memorial	Memorial	E33, E34, A31	30	April Oldfield	Sequim, WA		
	1200	1.0 Hour	Lodge at Sherwood Village				360-681-3100			
6	9/11/2024	BC Turner	Fire Drill	Fire Drill	BC304		Mike Santos	Sequim, WA		
	1320	0.5 Hours	Greywolf Elementary				360-477-8346			
7	9/13/2024	Station 34 Duty Crew	Fire Prevention	STNDBY	E34	6	Erik Wiker	Sequim, WA		
	1800	2.5 Hours	SHS Football		BC		360-683-1161			
8	9/20/2024	BC Turner	Fire Extinguisher	Fire Ext.	Fire Extinguisher	10	Costco Marcia	Sequim, WA		
	1300	2.0 Hours	Costco		Prop		360-406-2025 x1			
9	9/27/2024	Station 34 Duty Crew	Fire Prevention	STNDBY	E34	6	Erik Wiker	Sequim, WA		
	1800	2.5 Hours	SHS Football		BC		360-683-1161			
10	9/30/2024	BC Turner	Fire Drill	Fire Drill	BC304		Mike Santos	Sequim, WA		
	1320	0.5 Hours	Hellen Haller Elementary				360-477-8346			
11										
12										
13										
14										



Clallam County Fire District 3

Motto: *Serve, Respect, Prevent, Protect*



Battalion Chief's Report: 09/01/2024 - 09/30/2024

Prepared by: Stefanie Anderson
Battalion Chief - B shift
BC of Training

▪ **Battalion Chief Administrative Meetings:**

- Daily shift meetings
- Commissioner Meeting 09/17/2024
- BC/Chief's Meeting at Administrative Office 09/23/2024
-

▪ **Administrative/Training Duties:**

- Telestaff Staffing & Callbacks
- 25 training requests submitted for upcoming classes/conferences (20 for extrication in house)
- Acting Captain Task Book Scenarios- 09/04/24 for J. Long
- 2023 Probationary FF Final Driver Operator Test- McIntyre
 - Cupps, Espinoza, Pyle, Stanley, R. Hueter Passed
- In house Extrication Training plan deployed for October 28/29, 2024
 - Logistics for training continuing (instructors, vehicles, education requests)
- Training Committee Meeting 9/17/24
 - Discussion on in progress PSE's
 - NFA 2025 class idea results
 - Budget for 2025 review
 - Training Ground improvement update
 - WSRB lessons learned
- Volunteer Officer Meeting 09-18-2024
 - Demonstrated new method of Size Up CE for officers
- Attend and Assist Volunteer Drills
 - Volunteer Recruit Academy 9/18/24- Ropes/knots & hoisting
 - Volunteer Drill- 9/23/24- Haz Mat Decon

▪ **B Shift Training/Activity:**

- Fire/EMS training as assigned in Target Solutions
- Presentation on CERT team by Blaine/Keith
- Walk through of library remodel
- B shift training 3 probationary FF's
- PFF Espinoza completed Q3 FF skills test 9/12/24
- PFF Cupps & Espinoza completed final driver/operator test 9/17/24
- PFF Cupps completed Q3 FF skills test 9/12/24
- Complete Quarter 3 Training- Review Shift Status

▪ **Planning and On-Going projects:**

- Continue to improve Target Solutions assignments with AA Coleman
- Revising probationary book with AA Coleman
- Communicate with Probationary FF's regarding expectations and process
- Frequent meetings with Volunteer Coordinator Lovering
- Reviewing Target Solutions completion status
- Ongoing validation of Target Solutions assignments completed by members

DRAFT



Clallam County Fire District 3

323 N Fifth Ave., Sequim, Washington 98382
 360-683-4242, Fax: 360-683-6834
www.ccf3.org

Jeffrey Nicholas
 Michael Mingee
 Bill Miano
Commissioners

Justin Grider, Fire Chief

Battalion Chief's Report: 9/30/2024

Prepared by: Elliott C Jones, C-Platoon

		Aug-24						
	CCFD3 YTD 2023	CCFD3 YTD 2024	A-Shift (10)	B-Shift (11)	C-Shift (10)	Total Calls	Avg Calls per Shift	
Station 31	147	185	11	12	9	32	1.06	Station 31
Station 32	239	277	9	19	18	46	1.53	Station 32
Station 33	1,116	1071	56	50	39	145	4.83	Station 33
Station 34	3,688	4009	177	177	148	502	16.73	Station 34
Station 35	92	106	6	4	7	17	0.57	Station 35
Station 36	20	18	2	0	1	3	0.10	Station 36
Station 37	343	357	11	9	16	36	1.20	Station 37
+378	5,645	6023	272	271	238	781	26.03	
+6.70%	23.23	24.68	27.20	27.10	23.80	26.03		
Avg Calls Per Shift								

Transports by CCFD3		
2024		2023
19	January	3
24	February	4
13	March	5
8	April	7
11	May	5
14	June	4
22	July	7
25	August	11
36	September	26
117	Total	72
47.62%	Increase	

Clallam County Fire District 3 provides Emergency Medical Services, Fire Suppression and all Hazard mitigation from three fire stations staffed 24/7/365 with Firefighters, EMT's and Paramedics and three fire stations that are served by our Volunteer members year-round to the communities of Gardiner, Diamond Point, Blyn, Jamestown S'Klallam Tribe, Lost Mountain, Happy Valley, Sequim, Dungeness, Carlsborg, Agnew, Blue Mountain, O'Brien, R Corner, and all points in between, North and South.



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Transport Disposition	Total Records	Percentage of Records
Transport by Another EMS Unit	200	37%
Transport by Another EMS Unit, with a Member of This Crew	129	24%
No Transport	106	20%
Patient Refused Transport	62	12%
Transport by This EMS Unit (This Crew Only)	33	6%
Transport by This EMS Unit, with a Member of Another Crew	3	1%
Non-Patient Transport (Not Otherwise Listed)	2	0%
N/A	1	0%
Grand Total	536	100%

- Battalion Chief Administrative Meetings:
 - Conducted daily shift meetings
 - Participation in staff meetings
 - Attended BC/Chief's Meetings at the administrative office
 - Active involvement in volunteer pieces of training
 - Continuation of Probationary FF training
 - 2024-1 Probationary FF training (EMS) Continuing
- EMS Administrative Duties:
 - EMS Council
 - Dr. Craven is participating in Run review and EMS updates
 - Completion of EMS audit of September Narcotics: Zero Errors
 - Review of CCFD3 volunteer firefighter physicals
- EMS Education:
 - EMS Skill Sheets- completed
 - 3rd quarter EMS OTEP Training, audit
 - 4th quarter EMS OTEP uploaded
- Planning and Ongoing projects:
 - Personnel and Response Planning
 - 2025 Budget Requests reviewed
- Continuing Education/Training:
 - Ongoing fulfillment of Vector Solutions monthly & Q4 quarterly requirements.
 - Participation in EMSConnect for continuing education.

Clallam County Fire District 3 provides Emergency Medical Services, Fire Suppression and all Hazard mitigation from three fire stations staffed 24/7/365 with Firefighters, EMT's and Paramedics and three fire stations that are served by our Volunteer members year-round to the communities of Gardiner, Diamond Point, Blyn, Jamestown S'Klallam Tribe, Lost Mountain, Happy Valley, Sequim, Dungeness, Carlsborg, Agnew, Blue Mountain, O'Brien, R Corner, and all points in between, North and South.

CLALLAM COUNTY FIRE DISTRICT 3

Agenda Bill No. 1

Board of Commissioners meeting 10/15/2024

To: Board of Commissioners

From: Justin Grider, Fire Chief; Tony Hudson, Deputy Fire Chief & Misty Shaw, Finance Manager

Subject: 2025 Proposed Budget

Recommendation: Staff is seeking Board Direction on the recommended 2025 spending so that the 2025 budget can be finalized.

Background: Staff prepared the 2025 draft budget in accordance with District policy and presented to the Board at the previous meeting. Commissioners recommended changes to a few line items.

Discussion: The Chiefs and the Finance Manager will discuss the changes made at the direction of the Board.

Attachments: 2025 Proposed Budget Detail

Alternatives: The Board can choose to add and / or reduce income and expenditures or approve the proposed budget as presented for adoption at a later meeting.

Fiscal Considerations: The annual budget review by the Board is the most significant financial activity of the year and has a direct impact on 2025 operations and the financial stability of the District.

Impact to the Community: The Public is better served when the District finances are managed in accordance with District Policy and in a when expenditures are planned in a deliberate and diligent manner.

2025 PROPOSED BUDGET CHANGES

Clallam County FD 3

Time: 12:05:35 Date: 10/11/2024

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001 Maintenance & Operations

Revenues	2024 Budget	2025 Proposed	Difference		Remarks
310 Taxes					
311 10 00 001 PROPERTY TAXES - GENERAL FUND	10,294,726.00	10,512,599.00	217,873.00	102.1%	Shaw - 2024 General Levy plus 1% and \$105k for new construction
337 20 00 000 LEASEHOLD EXCISE TAX	6,000.00	10,000.00	4,000.00	166.7%	Shaw - historic trend and 2024 YTD
337 40 00 000 TIMBER EXCISE & PRIVATE HARVESTTAX	12,000.00	8,000.00	(4,000.00)	66.7%	Shaw - historic trend and 2024 YTD
310 Taxes	10,312,726.00	10,530,599.00	217,873.00	102.1%	
330 State Generated Revenues					
333 97 05 000 FEDERAL GRANTS - OTHER	0.00	99,000.00	99,000.00	0.0%	Shaw - USDA Brush Truck
333 97 06 000 SAFER GRANT - VC	0.00	0.00	0.00	0.0%	
333 97 07 000 AFG Grant (Radio Replacement)	0.00	0.00	0.00	0.0%	
334 04 90 000 STATE GRANTS	0.00	0.00	0.00	0.0%	
335 02 35 001 Sale of County Timber (035) O&M	0.00	0.00	0.00	0.0%	
337 00 00 000 LOCAL GOVERNMENT GRANTS	0.00	0.00	0.00	0.0%	
337 00 00 095 Sale Of County Timber (034) O&M	201,088.35	37,500.00	(163,588.35)	18.6%	Shaw - Per policy \$50k for operations split with EMS 75/25 remainder for capital - County projections at \$179.7k for O&M
330 State Generated Revenues	201,088.35	136,500.00	(64,588.35)	67.9%	
340 Charges For Services					
342 21 00 000 FIRE CONTROL SERVICES	3,000.00	3,000.00	0.00	100.0%	Shaw - historic trend - school district payments per student
342 21 01 000 FIRE SERVICES - DNR WILDLAND	40,000.00	70,000.00	30,000.00	175.0%	Shaw - historic trend, note: rev prev incl in fire control svcs
342 21 02 000 FIRE SERVICES - STATE MOBE & Other	10,000.00	4,000.00	(6,000.00)	40.0%	Shaw - historic trend
342 21 03 000 FIRE SRVS - VEHICLE MAINT.	18,000.00	25,000.00	7,000.00	138.9%	Shaw - slight incr ovr prev yr budget due to reported vol incr and addn mechanic; YTD trend
342 40 00 000 PROTECTIVE INSPECTION SERVICES	67,000.00	32,100.00	(34,900.00)	47.9%	Shaw - 1/2 of FCT position at 0.667 FTE - City of Sequim ILA
340 Charges For Services	138,000.00	134,100.00	(3,900.00)	97.2%	

2025 PROPOSED BUDGET CHANGES

Clallam County FD 3

Time: 12:05:35 Date: 10/11/2024

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001 Maintenance & Operations

Revenues	2024 Budget	2025 Proposed	Difference		Remarks
360 Misc Revenues					
361 11 00 000 INVESTMENT INTEREST	240,000.00	300,000.00	60,000.00	125.0%	Shaw - recent trend and expected cash outflow
361 40 00 000 OTHER INTEREST	100.00	1,500.00	1,400.00	*****	Shaw - historic ave plus current YTD data
362 50 00 000 DNR OTHER THAN TIMBER	1,200.00	0.00	(1,200.00)	0.0%	Shaw - prior year and YTD - none recvd
367 00 00 000 PRIVATE DONATION	100,000.00	0.00	(100,000.00)	0.0%	Shaw - none expected
369 10 00 000 SALE OF SURPLUS	40,000.00	10,000.00	(30,000.00)	25.0%	Shaw/Hudson - historic trend/expected surplus items
369 40 00 000 COURT RESTITUTION	0.00	0.00	0.00	0.0%	Shaw - none
369 91 00 000 OTHER MISC REVENUE	8,000.00	13,000.00	5,000.00	162.5%	Shaw - historic trend - purch card rebate, fuel rebates, other misc
360 Misc Revenues	389,300.00	324,500.00	(64,800.00)	83.4%	
380 Non Revenues					
382 90 00 000 Immaterial Fiduciary - Sales Tax Collected	0.00	0.00	0.00	0.0%	Shaw - none, pass through account
380 Non Revenues	0.00	0.00	0.00	0.0%	
390 Other Revenues					
395 10 00 000 Sale of Capital Assets	0.00	0.00	0.00	0.0%	
398 10 00 000 INSURANCE RECOVERIES	0.00	0.00	0.00	0.0%	Shaw - none expected
390 Other Revenues	0.00	0.00	0.00	0.0%	
397 Interfund Transfers					
397 00 00 002 Transfer In From EMS Fund 002	0.00	0.00	0.00	0.0%	
397 00 03 001 Transfer In from Capital Fund 003	0.00	0.00	0.00	0.0%	
397 Interfund Transfers	0.00	0.00	0.00	0.0%	
Fund Revenues:	11,041,114.35	11,125,699.00	84,584.65	100.8%	

Expenditures	2024 Budget	Proposed	Difference		Remarks
522 Fire Control					
589 90 00 001 Payroll Draws	0.00	0.00	0.00	0.0%	
589 90 00 002 Payroll Liability Benefit Account	0.00	0.00	0.00	0.0%	

2025 PROPOSED BUDGET CHANGES

Clallam County FD 3

Time: 12:05:35 Date: 10/11/2024

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001 Maintenance & Operations

Expenditures	2024 Budget	Proposed	Difference		Remarks
522 Fire Control					
522 Fire Control	0.00	0.00	0.00	0.0%	
580 Non Expenditures					
582 90 00 000 Immaterial Fiduciary - Sales Tax Remitted	0.00	0.00	0.00	0.0%	Shaw - none budgeted, pass through account
588 00 00 000 PRIOR PERIOD ADJUSTMENT	0.00	0.00	0.00	0.0%	
588 80 00 000 PRIOR PERIOD ADJUSTMENTS	0.00	0.00	0.00	0.0%	
589 00 00 000 Replenishment Clearing	0.00	0.00	0.00	0.0%	
589 90 00 003 Payroll Liability Benefit Account	0.00	0.00	0.00	0.0%	
580 Non Expenditures	0.00	0.00	0.00	0.0%	
591 Debt Service					
591 22 00 020 Equipment Operating Lease	0.00	0.00	0.00	0.0%	
591 22 70 010 Office Lease	28,800.00	34,258.00	5,458.00	119.0%	Shaw - CPI LLC Admin Ste C & E Annual Lease with CPI incr per contract
591 Debt Service	28,800.00	34,258.00	5,458.00	119.0%	
594 Capital Expenditures					
594 22 70 010 Equipment Lease	61,063.53	61,063.53	0.00	100.0%	Shaw - Year 3 of 5, Lifepak Monitors
594 Capital Expenditures	61,063.53	61,063.53	0.00	100.0%	
597 Interfund Transfers					
597 00 00 003 Transfer To Capital Reserve Fund 003	0.00	0.00	0.00	0.0%	
597 00 00 004 Transfer To Emergency Reserve Fund 004	0.00	0.00	0.00	0.0%	
597 Interfund Transfers	0.00	0.00	0.00	0.0%	
100 Commissioners					

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522 Fire Control					
522 11 10 010 REGULAR SALARIES	30,144.15	52,164.00	22,019.85	173.0%	Shaw - Miano, Mingee, Nicholas - incr activity
522 11 20 010 SS/MEDICARE	2,306.03	3,990.55	1,684.52	173.0%	Shaw -
522 11 20 013 INDUSTRIAL INSURANCE	25.64	56.46	30.82	220.2%	Shaw -
522 11 20 015 UNEMPLOYMENT - PFML	1,139.85	251.13	(888.72)	22.0%	Shaw -
522 11 20 017 UNIFORMS	600.00	300.00	(300.00)	50.0%	Shaw - Commissioners
522 11 41 030 PROFESSIONAL SERVICE	0.00	0.00	0.00	0.0%	Shaw - none planned/no history
522 11 43 010 TRAVEL-BUSINESS EXCEPT LODGING	500.00	500.00	0.00	100.0%	Shaw -no change from prior year
522 11 43 020 TRAVEL-BUSINESS LODGING	1,500.00	1,500.00	0.00	100.0%	Shaw -no change from prior year
522 11 45 050 COUNTY ELECTIONS	0.00	80,000.00	80,000.00	0.0%	Shaw - levy lid lift and commissioner election estimate
522 11 49 010 DUES/SUBSCRIPTIONS/MEMBERSHIPS	6,000.00	6,150.00	150.00	102.5%	Shaw - WFCA Group XV Level 5 - \$6k; OlyPenFireCommAssoc - \$150
522 11 49 090 OTHER MISCELLANEOUS	250.00	250.00	0.00	100.0%	Shaw - no change from prior year
522 45 43 010 BOARD TRAINING TRAVEL EXCEPT LODGING	2,500.00	2,500.00	0.00	100.0%	Shaw - no change from prior year
522 45 43 020 BOARD TRAINING TRAVEL-LODGING	2,500.00	2,500.00	0.00	100.0%	Shaw -no chng; WFCA Conf Lodging
522 45 49 020 REGISTRATIONS/TUITION - BOARD	2,500.00	2,500.00	0.00	100.0%	Shaw -based on review of 2023 expenditures
522 Fire Control	49,965.67	152,662.14	102,696.47	305.5%	
100 Commissioners	49,965.67	152,662.14	102,696.47	305.5%	

150 General Administration

522 Fire Control					
522 12 10 010 REGULAR SALARIES	1,034,723.33	758,057.07	(276,666.26)	73.3%	Shaw - Grider, Hudson, Shaw, Coleman, Karapostoles, Koehler - decr due to overlap for staff retirements
522 12 10 013 EDUCATION INCENTIVE	7,483.42	0.00	(7,483.42)	0.0%	Shaw -
522 12 10 016 OVERTIME	6,608.63	6,859.76	251.13	103.8%	Shaw -
522 12 10 017 DEFERRED COMPENSATION	19,096.00	15,600.00	(3,496.00)	81.7%	Shaw -

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522 Fire Control					
522 12 10 030 WAGE IN LIEU OF MEDICAL INSURANCE	95,400.00	64,800.00	(30,600.00)	67.9%	Shaw -
522 12 20 010 SS/MEDICARE	17,322.21	12,588.68	(4,733.53)	72.7%	Shaw -
522 12 20 011 PERS/LEOFF	88,548.73	61,080.02	(27,468.71)	69.0%	Shaw -
522 12 20 012 HRA VEBA	79,979.22	0.00	(79,979.22)	0.0%	Shaw - no expected Appendix B Benefits
522 12 20 013 INDUSTRIAL INSURANCE	20,742.91	15,031.29	(5,711.62)	72.5%	Shaw -
522 12 20 014 MEDICAL INSURANCE	43,650.24	43,425.12	(225.12)	99.5%	Shaw -
522 12 20 015 UNEMPLOYMENT	3,799.50	2,685.67	(1,113.83)	70.7%	Shaw -
522 12 20 016 LEAVE BUYOUT	31,323.48	22,868.14	(8,455.34)	73.0%	Shaw -
522 12 20 017 UNIFORMS	2,200.00	2,200.00	0.00	100.0%	Shaw - Chiefs, Admin Staff & IT Tech
522 12 31 020 OPERATING SUPPLIES	16,000.00	14,000.00	(2,000.00)	87.5%	Shaw - reduced based on prior year and YTD
522 12 31 022 COMPUTER HARDWARE & PERIPHERALS	40,000.00	40,000.00	0.00	100.0%	Hudson - no change
522 12 41 000 PROFESSIONAL SERVICES	10,000.00	27,000.00	17,000.00	270.0%	Shaw - newsletter printing x4 \$19.2k, career backgrounds \$5k, other \$2.8k
522 12 41 010 CCFD ANNUAL BANQUET	5,500.00	5,500.00	0.00	100.0%	Grider - no change
522 12 41 013 RECOGNITION	2,000.00	2,000.00	0.00	100.0%	Grider - no planned retirements, no change
522 12 41 020 LEGAL SERVICES	30,000.00	30,000.00	0.00	100.0%	Grider - \$1k for levy, bal for negotiations and reoccurring
522 12 41 031 HUMAN RESOURCES	10,000.00	5,000.00	(5,000.00)	50.0%	Grider - reduced - no planned surveys or exec hiring
522 12 41 032 MEDICAL EXAMS - CAREER	47,500.00	7,500.00	(40,000.00)	15.8%	Grider - no anticipated hiring, cancer screenings in prior year
522 12 41 080 IT/NETWORK CONSULTANT	15,000.00	30,000.00	15,000.00	200.0%	Hudson - increased hours and rate
522 12 42 020 CELLULAR SERVICE	36,000.00	36,000.00	0.00	100.0%	Hudson - no change
522 12 42 030 POSTAGE	10,000.00	20,000.00	10,000.00	200.0%	Grider - \$13.8k for 3 newsletters for levy
522 12 42 040 ADVERTISING	1,000.00	19,800.00	18,800.00	*****	Grider - \$18.8k for levy plus \$1k ongoing
522 12 42 050 ISP / HOSTING	14,000.00	14,000.00	0.00	100.0%	Hudson - Nikola
522 12 43 010 TRAVEL-BUSINESS EXCEPT LODGING	3,000.00	1,500.00	(1,500.00)	50.0%	Grider -
522 12 43 020 TRAVEL-BUSINESS LODGING	1,000.00	1,000.00	0.00	100.0%	Grider -
522 12 45 050 COPY MACHINE	6,000.00	6,000.00	0.00	100.0%	Shaw -no change, based on last two yrs and YTD ave
522 12 46 010 GENERAL INSURANCE	253,000.00	311,000.00	58,000.00	122.9%	Shaw - Enduris insurance renewal plus \$4k for other addns and est \$6k engines

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522 Fire Control					
522 12 48 040 COMPUTER HARDWARE MAINT - EXTERNAL	5,000.00	2,500.00	(2,500.00)	50.0%	Hudson - YTD and prior year trend
522 12 48 050 SOFTWARE MAINTENANCE - EXTERNAL	110,000.00	110,000.00	0.00	100.0%	Hudson -software costs to remain near prior year
522 12 49 010 DUES/SUBSCRIPTIONS/MEMBERSHIPS	2,500.00	2,500.00	0.00	100.0%	Grider - various subscriptions
522 12 49 040 COUNTY FINANCE SERVICES	1,600.00	1,600.00	0.00	100.0%	Shaw - no change
522 12 49 050 STATE AUDIT	18,000.00	18,000.00	0.00	100.0%	Shaw - notice of no rate increase
522 12 49 090 OTHER MISCELLANEOUS	3,000.00	3,000.00	0.00	100.0%	Grider -
522 45 43 011 GEN ADMIN TRAINING TRAVEL EXCEPT LODGING	2,000.00	2,000.00	0.00	100.0%	Grider -
522 45 43 021 GEN ADMIN TRAINING TRAVEL-LODGING	2,500.00	2,500.00	0.00	100.0%	Grider -
522 45 49 021 REGISTRATIONS / TUITION - General Admin	3,000.00	3,000.00	0.00	100.0%	Grider -
522 Fire Control	2,098,477.67	1,720,595.75	(377,881.92)	82.0%	
150 General Administration	2,098,477.67	1,720,595.75	(377,881.92)	82.0%	

175 Volunteers

522 Fire Control					
522 28 10 010 PROGRAM POINTS & SALARIES	149,393.65	145,473.01	(3,920.64)	97.4%	Shaw - Lovering & Volunteer Points
522 28 20 010 SS/Medicare - Volunteers	9,308.61	8,928.12	(380.49)	95.9%	Shaw -
522 28 20 011 PERS/LEOFF	3,552.72	3,233.41	(319.31)	91.0%	Shaw -
522 28 20 013 INDUSTRIAL INSURANCE	173.58	208.44	34.86	120.1%	Shaw -
522 28 20 015 UNEMPLOYMENT	379.95	170.87	(209.08)	45.0%	Shaw -
522 28 20 021 Volunteer Pension And Relief	3,200.00	5,600.00	2,400.00	175.0%	Shaw -
522 28 20 027 Uniforms - Volunteers	2,650.00	2,650.00	0.00	100.0%	Shaw - Volunteer Coordinator & Volunteers
522 28 31 021 Operating Supplies - Volunteers	250.00	250.00	0.00	100.0%	Grider -
522 28 35 011 PPE Supplies - Volunteers	0.00	0.00	0.00	0.0%	Grider -
522 28 41 010 Prof Services - Volunteers	2,000.00	3,000.00	1,000.00	150.0%	Grider - incr based on YTD

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522 Fire Control					
522 28 41 033 MEDICAL EXAMINATIONS - VOLUNTEERS	20,000.00	15,000.00	(5,000.00)	75.0%	Grider - based on YTD trend
522 28 43 011 Volunteer Business Travel Except Lodging	0.00	0.00	0.00	0.0%	Grider -
522 28 43 021 Volunteer Business Travel - Lodging	0.00	0.00	0.00	0.0%	Grider -
522 45 31 035 VOLUNTEER TRAINING SUPPLIES	0.00	0.00	0.00	0.0%	Grider -
522 45 41 075 VOLUNTEER TRAINING-PROFESSIONAL SERVICES	0.00	0.00	0.00	0.0%	Grider -
522 45 43 008 VOLUNTEER TRAINING TRAVEL-LODGING	1,000.00	1,000.00	0.00	100.0%	Grider -
522 45 43 009 VOLUNTEER TRAINING TRAVEL EXCEPT LODGING	2,750.00	2,000.00	(750.00)	72.7%	Grider -
522 45 49 019 VOLUNTEER TRAINING REGISTRATIONS/TUITION	5,000.00	5,000.00	0.00	100.0%	Grider -
522 Fire Control	199,658.51	192,513.85	(7,144.66)	96.4%	
175 Volunteers	199,658.51	192,513.85	(7,144.66)	96.4%	

200 Fire Suppression

522 Fire Control					
522 21 10 010 REGULAR SALARIES	931,055.92	995,416.97	64,361.05	106.9%	Shaw - 16% of 51 2933FF Personnel
522 21 10 012 LONGEVITY	11,573.31	15,764.42	4,191.11	136.2%	Shaw -
522 21 10 013 EDUCATION INCENTIVE	11,823.06	12,438.19	615.13	105.2%	Shaw -
522 21 10 015 ACTING OFFICER STIPEND	480.00	672.00	192.00	140.0%	Shaw -
522 21 10 016 OVERTIME	138,346.01	101,738.50	(36,607.51)	73.5%	Shaw - Moved \$60k to Wildland
522 21 10 017 DEFERRED COMPENSATION	19,584.00	19,584.00	0.00	100.0%	Shaw -
522 21 10 018 HOLIDAY PAY	31,294.30	31,984.43	690.13	102.2%	Shaw -
522 21 10 019 MERP	7,344.00	7,344.00	0.00	100.0%	Shaw -
522 21 20 010 SS/MEDICARE	16,752.13	18,115.61	1,363.48	108.1%	Shaw -
522 21 20 011 PERS/LEOFF	61,231.93	66,465.53	5,233.60	108.5%	Shaw -

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522 Fire Control					
522 21 20 012 HRA/VBA	16,505.56	21,321.64	4,816.08	129.2%	Shaw -
522 21 20 013 INDUSTRIAL INSURANCE	56,400.76	81,472.60	25,071.84	144.5%	Shaw -
522 21 20 014 MEDICAL INSURANCE	174,228.05	184,984.20	10,756.15	106.2%	Shaw -
522 21 20 015 UNEMPLOYMENT	3,100.39	4,178.69	1,078.30	134.8%	Shaw -
522 21 20 016 PAID LEAVE CASH OUTS TO HRA	3,338.74	3,929.58	590.84	117.7%	Shaw -
522 21 20 017 UNIFORMS	4,896.00	4,896.00	0.00	100.0%	Shaw - 16% of 51 2933FF Personnel
522 21 31 020 OPERATING SUPPLIES	28,000.00	28,000.00	0.00	100.0%	Grider -
522 21 35 010 PPE OPERATING SUPPLIES	120,000.00	95,000.00	(25,000.00)	79.2%	Grider -
522 21 35 020 RADIOS/PAGERS	5,000.00	5,000.00	0.00	100.0%	Grider -
522 21 35 030 TOOLS/APPLIANCES	7,000.00	7,000.00	0.00	100.0%	Grider -
522 21 41 011 PROFESSIONAL SERVICES	8,000.00	15,000.00	7,000.00	187.5%	Grider -
522 21 43 010 BUSINESS TRAVEL EXCEPT LODGING	750.00	750.00	0.00	100.0%	Grider -
522 21 43 020 BUSINESS TRAVEL - LODGING	500.00	500.00	0.00	100.0%	Grider -
522 21 48 022 PPE MAINT & REPAIRS	45,000.00	30,000.00	(15,000.00)	66.7%	Hudson -
522 21 48 050 SOFTWARE MAINTENANCE - EXTERNAL	0.00	1,500.00	1,500.00	0.0%	Hudson -
522 21 49 010 DUES/SUBSCRIPTIONS/MEMBERSHIPS	500.00	500.00	0.00	100.0%	Grider -
522 21 49 030 PRINTING AND BINDING	0.00	0.00	0.00	0.0%	Grider -
522 21 49 050 RADIO DISPATCH	42,256.00	49,328.00	7,072.00	116.7%	Shaw - Est recvd of \$308,300 split - City of PA PENCOM
522 21 49 060 PSRN	7,000.00	6,909.00	(91.00)	98.7%	Shaw - Est recvd of 43,177 split (7k/37k) Clallam Co Sheriff
522 21 49 090 OTHER MISCELLANEOUS	500.00	500.00	0.00	100.0%	Grider -
522 45 31 030 SUPPRESSION TRAINING SUPPLIES	42,000.00	10,000.00	(32,000.00)	23.8%	Hudson -
522 45 41 070 SUPPRESSION TRAINING PROF SERVICES	10,000.00	10,000.00	0.00	100.0%	Grider -
522 45 43 012 SUPPRESSION TRAINING TRAVEL EXCEPT LODGING	10,000.00	5,000.00	(5,000.00)	50.0%	Grider -
522 45 43 022 SUPPRESSION TRAINING TRAVEL - LODGING	7,000.00	7,000.00	0.00	100.0%	Grider -

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522 Fire Control					
522 45 49 022 REGISTRATIONS/TUITION - Fire Suppression	20,000.00	15,000.00	(5,000.00)	75.0%	Hudson -
522 Fire Control	1,841,460.16	1,857,293.36	15,833.20	100.9%	
200 Fire Suppression	1,841,460.16	1,857,293.36	15,833.20	100.9%	
225 Risk Reduction					
522 Fire Control					
522 31 10 010 REGULAR SALARIES	67,553.15	52,979.69	(14,573.46)	78.4%	Shaw - McKenzie - prev year at full-time
522 31 10 013 Prevention Education Stipend	0.00	0.00	0.00	0.0%	Shaw -
522 31 10 016 OVERTIME	0.00	0.00	0.00	0.0%	Shaw -
522 31 10 017 DEFERRED COMPENSATION	1,248.00	0.00	(1,248.00)	0.0%	Shaw -
522 31 10 030 WAGE IN LIEU OF MEDICAL INSURANCE	0.00	0.00	0.00	0.0%	Shaw -
522 31 20 010 SS/MEDICARE	997.62	768.21	(229.41)	77.0%	Shaw -
522 31 20 011 PERS/LEOFF	7,148.44	4,826.45	(2,321.99)	67.5%	Shaw -
522 31 20 013 INDUSTRIAL INSURANCE	2,429.87	2,187.35	(242.52)	90.0%	Shaw -
522 31 20 014 MEDICAL INSURANCE	21,600.00	0.00	(21,600.00)	0.0%	Shaw -
522 31 20 015 UNEMPLOYMENT	379.95	255.05	(124.90)	67.1%	Shaw -
522 31 20 016 SICK/VAC BUY OUT	0.00	0.00	0.00	0.0%	Shaw -
522 31 20 017 UNIFORMS	250.00	250.00	0.00	100.0%	Shaw - FCT
522 31 31 020 OPERATING SUPPLIES	1,500.00	1,000.00	(500.00)	66.7%	Grider -
522 31 43 010 BUSINESS TRAVEL EXCEPT LODGING	0.00	0.00	0.00	0.0%	Grider -
522 31 43 020 BUSINESS TRAVEL - LODGING	0.00	0.00	0.00	0.0%	Grider -
522 31 48 020 EQUIPMENT MAINTENANCE - EXTERNAL	0.00	0.00	0.00	0.0%	Grider -
522 31 48 050 SOFTWARE MAINTENANCE - EXTERNAL	0.00	0.00	0.00	0.0%	Hudson -
522 31 49 010 DUES/SUBSCRIPTIONS/MEMBERSHIPS	2,000.00	750.00	(1,250.00)	37.5%	Grider -

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522 Fire Control					
522 31 49 090 OTHER MISCELLANEOUS	500.00	500.00	0.00	100.0%	Grider -
522 33 31 020 OPERATING SUPPLIES - INVESTIGATIONS	1,200.00	500.00	(700.00)	41.7%	Grider -
522 41 31 020 OPERATING SUPPLIES - PUBLIC EDUCATION	6,000.00	3,000.00	(3,000.00)	50.0%	Hudson -
522 41 41 020 PROFESSIONAL SVCS - PUBLIC EDUCATION	0.00	0.00	0.00	0.0%	Hudson -
522 45 43 017 TRAINING TRAVEL EXCEPT LODGING - Prevention / Education / Investigation	1,000.00	1,000.00	0.00	100.0%	Hudson -
522 45 43 027 TRAINING TRAVEL - LODGING - Prevention / Education / Investigation	1,000.00	1,000.00	0.00	100.0%	Hudson -
522 45 49 027 REGISTRATIONS / TUITION - Prevention/Education/Investigation	800.00	800.00	0.00	100.0%	Hudson -
522 Fire Control	115,607.03	69,816.75	(45,790.28)	60.4%	
225 Risk Reduction	115,607.03	69,816.75	(45,790.28)	60.4%	

300 EMS

522 Fire Control					
522 22 10 010 REGULAR SALARIES	4,865,159.46	5,177,056.03	311,896.57	106.4%	Shaw - 84% of 51 2933FF Personnel
522 22 10 011 EMT IV/Paramedic Stipend	600.00	1,008.00	408.00	168.0%	Shaw -
522 22 10 012 LONGEVITY	60,759.86	82,763.19	22,003.33	136.2%	Shaw -
522 22 10 013 EDUCATION INCENTIVE	62,071.09	65,300.48	3,229.39	105.2%	Shaw -
522 22 10 015 ACTING OFFICER STIPEND	2,520.00	3,528.00	1,008.00	140.0%	Shaw -
522 22 10 016 OVERTIME	726,316.55	849,127.14	122,810.59	116.9%	Shaw -
522 22 10 017 DEFERRED COMPENSATION	102,816.00	102,816.00	0.00	100.0%	Shaw -
522 22 10 018 HOLIDAY PAY	164,295.08	167,918.25	3,623.17	102.2%	Shaw -
522 22 10 019 MERP	38,556.00	38,556.00	0.00	100.0%	Shaw -
522 22 20 010 SS/MEDICARE	87,948.68	95,106.93	7,158.25	108.1%	Shaw -
522 22 20 011 PERS/LEOFF	321,467.61	348,944.04	27,476.43	108.5%	Shaw -

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522 Fire Control					
522 22 20 012 HRA/VBA	86,654.18	111,938.59	25,284.41	129.2%	Shaw - Includes 1 HRA VEBA Appendix G Benefit
522 22 20 013 INDUSTRIAL INSURANCE	296,103.99	427,731.13	131,627.14	144.5%	Shaw -
522 22 20 014 MEDICAL INSURANCE	914,697.27	971,167.08	56,469.81	106.2%	Shaw -
522 22 20 015 UNEMPLOYMENT	16,277.06	21,938.10	5,661.04	134.8%	Shaw -
522 22 20 016 PAID LEAVE CASH OUTS TO HRA	40,412.51	68,505.38	28,092.87	169.5%	Shaw -
522 22 20 017 UNIFORMS	25,704.00	25,704.00	0.00	100.0%	Shaw - 84% of 51 2933FF Personnel
522 22 31 020 OPERATING SUPPLIES	125,000.00	125,000.00	0.00	100.0%	Hudson -
522 22 31 022 Drugs & Medications	0.00	0.00	0.00	0.0%	Shaw - all costs in EMS supplies
522 22 35 010 EMS PPE Operating Supplies	0.00	0.00	0.00	0.0%	None
522 22 35 030 EMS Small Tools & Equipment	26,000.00	15,000.00	(11,000.00)	57.7%	Hudson -
522 22 42 090 OTHER PROFESSIONAL SERV'S/ Transport Billing	2,400.00	3,850.00	1,450.00	160.4%	Shaw - 2024 YTD ave per quarter projected - Systems Des EMS billing
522 22 42 099 Transport Billing Credit	120,000.00	165,000.00	45,000.00	137.5%	Shaw - prior year and YTD
522 22 43 010 BUSINESS TRAVEL EXCEPT LODGING	500.00	500.00	0.00	100.0%	Shaw - no change
522 22 43 020 BUSINESS TRAVEL - LODGING	250.00	250.00	0.00	100.0%	Shaw - no change
522 22 48 010 REPAIR & MAINTENANCE	500.00	1,000.00	500.00	200.0%	Shaw - EMS disposal fees \$800 trend, \$200 medic bicycle maint
522 22 48 050 SOFTWARE MAINTENANCE - EXTERNAL	0.00	15,000.00	15,000.00	0.0%	Hudson -
522 22 49 033 PRINTING & BINDING	1,200.00	600.00	(600.00)	50.0%	Shaw - historical ave \$350, budgeted near historical annual high
522 22 49 050 RADIO DISPATCH	221,844.00	258,972.00	37,128.00	116.7%	Shaw - Est recvd of \$308300k split - City of PA PENCOM
522 22 49 060 PSRN	36,000.00	36,269.00	269.00	100.7%	Shaw - Est recvd of 43,177 split (7k/37k)
522 22 49 070 MEDICAL PROGRAM DIRECTOR	24,000.00	27,000.00	3,000.00	112.5%	Shaw - YTD trend and updated rates for 2024 - Clallam Co EMS Council
522 45 31 031 TRAINING SUPPLIES - EMS	5,000.00	3,000.00	(2,000.00)	60.0%	Hudson -
522 45 41 072 TRAINING PROF SERVICES - EMS	2,500.00	1,000.00	(1,500.00)	40.0%	Hudson -
522 45 43 013 EMS TRAINING TRAVEL EXCEPT LODGING	2,000.00	1,500.00	(500.00)	75.0%	Grider -
522 45 43 023 EMS TRAINING TRAVEL - LODGING	3,000.00	1,500.00	(1,500.00)	50.0%	Hudson -

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Expenditures	2024 Budget	Proposed	Difference	%	Remarks
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522 Fire Control

522 45 49 023 REGISTRATIONS / TUITIONS - EMS	7,500.00	5,000.00	(2,500.00)	66.7%	Hudson -
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522 Fire Control	8,390,053.34	9,219,549.34	829,496.00	109.9%	
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300 EMS	8,390,053.34	9,219,549.34	829,496.00	109.9%	
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350 TEMS

522 Fire Control

522 25 31 020 OPERATING SUPPLIES	500.00	0.00	(500.00)	0.0%	Grider -
522 25 35 030 SMALL TOOLS/MINOR EQUIPMENT	1,000.00	500.00	(500.00)	50.0%	Hudson -
522 25 43 010 BUSINESS TRAVEL EXCEPT LODGING	0.00	0.00	0.00	0.0%	Grider -
522 25 43 020 BUSINESS TRAVEL - LODGING	0.00	0.00	0.00	0.0%	Grider -
522 45 31 034 TEMS TRAINING SUPPLIES	1,250.00	0.00	(1,250.00)	0.0%	Hudson -

522 Fire Control	2,750.00	500.00	(2,250.00)	18.2%	
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350 TEMS	2,750.00	500.00	(2,250.00)	18.2%	
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400 Wildland

522 Fire Control

522 24 10 014 DIFFERENTIAL	1,200.00	1,200.00	0.00	100.0%	Shaw -
522 24 10 016 OVERTIME	0.00	60,000.00	60,000.00	0.0%	Shaw -
522 24 31 020 OPERATING SUPPLIES	450.00	450.00	0.00	100.0%	Grider -
522 24 35 010 PERSONAL PROTECTIVE EQUIPMENT	6,100.00	1,500.00	(4,600.00)	24.6%	Grider -
522 24 35 030 SMALL TOOLS/MINOR EQUIPMENT	1,000.00	750.00	(250.00)	75.0%	Grider -
522 24 43 010 BUSINESS TRAVEL EXCEPT LODGING	1,500.00	0.00	(1,500.00)	0.0%	Grider -

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522 Fire Control					
522 24 43 020 BUSINESS TRAVEL - LODGING	1,500.00	0.00	(1,500.00)	0.0%	Grider -
522 24 48 020 EQUIPMENT MAINTENANCE - EXTERNAL	500.00	0.00	(500.00)	0.0%	Grider -
522 45 31 033 TRAINING SUPPLIES - WILDLAND	0.00	0.00	0.00	0.0%	Grider -
522 45 43 015 WILDLAND TRAINING TRAVEL EXCEPT LODGING	500.00	0.00	(500.00)	0.0%	Hudson -
522 45 43 025 WILDLAND TRAINING TRAVEL - LODGING	500.00	0.00	(500.00)	0.0%	Hudson -
522 45 49 025 REGISTRATIONS/TUITION - Wildland	750.00	0.00	(750.00)	0.0%	Hudson -
522 Fire Control	14,000.00	63,900.00	49,900.00	456.4%	
400 Wildland	14,000.00	63,900.00	49,900.00	456.4%	

450 Tech Rescue

522 Fire Control					
522 23 10 014 DIFFERENTIAL	1,200.00	1,800.00	600.00	150.0%	Shaw -
522 23 31 020 OPERATING SUPPLIES	8,500.00	2,000.00	(6,500.00)	23.5%	Hudson -
522 23 35 010 PERSONAL PROTECTIVE EQUIPMENT	0.00	0.00	0.00	0.0%	Hudson -
522 23 35 030 TOOLS/APPLIANCES	0.00	0.00	0.00	0.0%	Hudson -
522 23 48 020 EQUIPMENT REPAIR & MAINTENANCE	500.00	0.00	(500.00)	0.0%	Hudson -
522 45 31 032 TRAINING SUPPLIES - TECH RESCUE	1,500.00	500.00	(1,000.00)	33.3%	Grider -
522 45 43 014 TECH RESCUE TRAINING TRAVEL EXCEPT LODGING	0.00	0.00	0.00	0.0%	Grider -
522 45 43 024 TECH RESCUE TRAINING TRAVEL - LODGING	0.00	0.00	0.00	0.0%	Grider -
522 45 49 024 REGISTRATIONS/TUITION - Tech Rescue	0.00	0.00	0.00	0.0%	Grider -

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Expenditures	2024 Budget	Proposed	Difference	Remarks
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522 Fire Control

522 Fire Control	11,700.00	4,300.00	(7,400.00)	36.8%
450 Tech Rescue	11,700.00	4,300.00	(7,400.00)	36.8%

500 HazMat

522 Fire Control

522 26 31 020 OPERATING SUPPLIES	0.00	0.00	0.00	0.0%	Grider -
522 26 35 000 SMALL TOOLS/MINOR EQUIPMENT	0.00	0.00	0.00	0.0%	Grider -
522 26 48 010 EQUIPMENT REPAIR & MAINTENANCE	0.00	0.00	0.00	0.0%	Grider -
522 45 41 073 HAZ MAT TRAINING PROF SERVICES	0.00	0.00	0.00	0.0%	Grider -
522 45 43 018 HAZ MAT TRAINING TRAVEL EXCEPT LODGING	0.00	0.00	0.00	0.0%	Grider -
522 45 43 028 HAZ MAT TRAINING TRAVEL - LODGING	0.00	0.00	0.00	0.0%	Grider -
522 45 49 028 REGISTRATIONS/ TUITION - HAZ-MAT	0.00	0.00	0.00	0.0%	Grider -
522 Fire Control	0.00	0.00	0.00	0.0%	
500 HazMat	0.00	0.00	0.00	0.0%	

610 Emergency Management

522 Fire Control

522 27 31 010 OPERATING SUPPLIES	1,500.00	6,000.00	4,500.00	400.0%	Grider - Starlink
522 27 35 010 SMALL TOOLS/MINOR EQUIPMENT	3,000.00	0.00	(3,000.00)	0.0%	Grider -
522 27 43 010 BUSINESS TRAVEL EXCEPT LODGING	0.00	0.00	0.00	0.0%	Grider -

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Expenditures	2024 Budget	Proposed	Difference		Remarks
522 Fire Control					
522 27 43 020 BUSINESS TRAVEL - LODGING	0.00	0.00	0.00	0.0%	Grider -
522 45 31 036 EMER MNGT TRAINING SUPPLIES	250.00	0.00	(250.00)	0.0%	Grider -
522 45 43 006 EMER MNGT TRAINING TRAVEL EXCEPT LODGING	250.00	0.00	(250.00)	0.0%	Grider -
522 45 43 007 EMER MNGT TRAINING TRAVEL - LODGING	0.00	0.00	0.00	0.0%	Grider -
522 45 43 016 DP&R TRAINING TRAVEL EXCEPT LODGING	0.00	0.00	0.00	0.0%	Grider -
522 45 49 061 REGISTRATION/TUITION - EMER MNGT	1,000.00	0.00	(1,000.00)	0.0%	Hudson -
522 Fire Control	6,000.00	6,000.00	0.00	100.0%	
610 Emergency Management	6,000.00	6,000.00	0.00	100.0%	

700 Facilities

522 Fire Control					
522 45 43 004 MAINT TRAINING TRAVEL EXCEPT LODGING	2,000.00	0.00	(2,000.00)	0.0%	Hudson -
522 45 43 005 MAINT TRAINING TRAVEL - LODGING	2,000.00	0.00	(2,000.00)	0.0%	Hudson -
522 45 49 004 REGISTRATION/TUITION - MAINTENANCE	4,000.00	0.00	(4,000.00)	0.0%	Hudson -
522 50 10 010 REGULAR SALARIES	218,001.97	208,867.39	(9,134.58)	95.8%	Shaw - Huisman & Brygider
522 50 10 012 LONGEVITY	6,221.74	7,539.60	1,317.86	121.2%	Shaw -
522 50 10 013 EDUCATION INCENTIVE	0.00	0.00	0.00	0.0%	Shaw -
522 50 10 016 OVERTIME	19,774.51	20,886.74	1,112.23	105.6%	Shaw -
522 50 10 017 DEFERRED COMPENSATION	2,761.92	2,761.92	0.00	100.0%	Shaw -
522 50 10 030 WAGE IN LIEU OF MEDICAL INSURANCE	48,744.00	54,984.00	6,240.00	112.8%	Shaw -
522 50 20 010 SS/MEDICARE	4,315.36	4,336.27	20.91	100.5%	Shaw -
522 50 20 011 PERS/LEOFF	30,921.81	27,243.74	(3,678.07)	88.1%	Shaw -

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Expenditures	2024 Budget	Proposed	Difference		Remarks
522 Fire Control					
522 50 20 013 INDUSTRIAL INSURANCE	6,196.16	7,236.33	1,040.17	116.8%	Shaw -
522 50 20 014 MEDICAL INSURANCE	0.00	0.00	0.00	0.0%	Shaw -
522 50 20 015 UNEMPLOYMENT	1,139.85	1,025.37	(114.48)	90.0%	Shaw -
522 50 20 016 SICK BUYOUT	2,107.11	4,013.46	1,906.35	190.5%	Shaw -
522 50 20 017 UNIFORMS	1,200.00	900.00	(300.00)	75.0%	Shaw - Huisman & Brygider
522 50 31 010 BUILDING MAINTENANCE - INTERNAL	60,000.00	30,000.00	(30,000.00)	50.0%	Hudson -
522 50 31 019 COVID-19 RESPONSE - SUPPLIES & OTHER	0.00	0.00	0.00	0.0%	Shaw - none
522 50 31 020 OPERATING SUPPLIES	60,000.00	30,000.00	(30,000.00)	50.0%	Hudson -
522 50 35 010 PERSONAL PROTECTIVE EQUIPMENT	1,500.00	750.00	(750.00)	50.0%	Hudson -
522 50 35 030 SMALL TOOLS/MINOR EQUIPMENT	7,500.00	3,000.00	(4,500.00)	40.0%	Hudson -
522 50 41 040 ARCHITECTURE/PLANNING/ENGINEERING	5,000.00	2,500.00	(2,500.00)	50.0%	Hudson -
522 50 42 010 TELECOMMUNICATIONS	16,000.00	16,000.00	0.00	100.0%	Shaw - historic trend - 14.6k based on both century link bills, remainder for others
522 50 45 000 OPERATING RENTALS AND LEASE	6,000.00	6,500.00	500.00	108.3%	Shaw - Misc equip/tools and EMS vending machine (month to month now)
522 50 47 010 ELECTRICITY/WATER/SEWER	72,000.00	74,160.00	2,160.00	103.0%	Shaw - 2024 YTD projected plus 3% est increase
522 50 47 040 PROPANE	32,000.00	25,000.00	(7,000.00)	78.1%	Shaw - historic trend and 2024 YTD
522 50 47 050 CABLE TV	1,400.00	1,500.00	100.00	107.1%	Shaw - YTD plus 1.5% estimated increase
522 50 47 060 REFUSE/RECYCLE	8,000.00	12,000.00	4,000.00	150.0%	Shaw - YTD plus 3% estimated increase
522 50 48 010 BUILDING MAINTENANCE-EXTERNAL	110,000.00	75,000.00	(35,000.00)	68.2%	Hudson -
522 50 48 015 STATION ALARM MONITORING	3,200.00	3,500.00	300.00	109.4%	Shaw - YTD and historical
522 50 48 020 EQUIPMENT MAINTENANCE - EXTERNAL	0.00	0.00	0.00	0.0%	Hudson -
522 Fire Control	731,984.43	619,704.82	(112,279.61)	84.7%	

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700 Facilities	731,984.43	619,704.82	(112,279.61)	84.7%	
725 Vehicles					
522 Fire Control					
522 45 43 019 VEHICLE TRAINING TRAVEL EXCEPT LODGING	2,500.00	1,000.00	(1,500.00)	40.0%	Hudson -
522 45 43 029 VEHICLE TRAINING TRAVEL - LODGING	2,500.00	1,500.00	(1,000.00)	60.0%	Hudson -
522 45 49 029 REGISTRATIONS / TUITION - Vehicles	4,500.00	4,500.00	0.00	100.0%	Hudson -
522 60 10 010 REGULAR SALARIES	192,922.20	188,490.09	(4,432.11)	97.7%	Shaw - Phillips & Schroeder
522 60 10 012 LONGEVITY	964.61	1,018.87	54.26	105.6%	Shaw -
522 60 10 013 EDUCATION INCENTIVE	964.61	1,018.87	54.26	105.6%	Shaw -
522 60 10 014 DIFFERENTIAL	10,800.00	6,300.00	(4,500.00)	58.3%	Shaw -
522 60 10 016 OVERTIME	19,292.22	18,849.01	(443.21)	97.7%	Shaw -
522 60 10 017 DEFERRED COMPENSATION	2,761.92	2,761.92	0.00	100.0%	Shaw -
522 60 10 030 WAGE IN LIEU OF MEDICAL INSURANCE	0.00	0.00	0.00	0.0%	Shaw -
522 60 20 010 SS/MEDICARE	3,301.73	3,167.36	(134.37)	95.9%	Shaw -
522 60 20 011 PERS/LEOFF	23,658.61	19,899.77	(3,758.84)	84.1%	Shaw -
522 60 20 013 INDUSTRIAL INSURANCE	5,345.71	7,236.33	1,890.62	135.4%	Shaw -
522 60 20 014 Medical Insurance	45,986.16	47,883.96	1,897.80	104.1%	Shaw -
522 60 20 015 UNEMPLOYMENT	759.90	854.94	95.04	112.5%	Shaw -
522 60 20 016 SICK/VAC BUY OUT	0.00	0.00	0.00	0.0%	Shaw -
522 60 20 017 UNIFORMS	1,200.00	900.00	(300.00)	75.0%	Shaw - Phillips & Schroeder
522 60 31 010 REPAIR & MAINTENANCE - INTERNAL	70,000.00	70,000.00	0.00	100.0%	Hudson -
522 60 31 020 OPERATING SUPPLIES	25,000.00	15,000.00	(10,000.00)	60.0%	Hudson -
522 60 31 021 Enterprise Services - Cost Of Goods Sold	10,000.00	22,000.00	12,000.00	220.0%	Shaw - YTD projected - increase in contracts with other agencies
522 60 32 010 GAS/DIESEL	96,000.00	93,000.00	(3,000.00)	96.9%	Shaw - YTD and historical

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Expenditures	2024 Budget	Proposed	Difference		Remarks
522 Fire Control					
522 60 35 010 PERSONAL PROTECTIVE EQUIPMENT	1,500.00	1,500.00	0.00	100.0%	Hudson -
522 60 35 030 SMALL TOOLS/MINOR EQUIPMENT	15,000.00	7,500.00	(7,500.00)	50.0%	Hudson -
522 60 41 050 GRAPHIC ARTS	7,500.00	7,500.00	0.00	100.0%	Hudson -
522 60 43 010 BUSINESS TRAVEL EXCEPT LODGING	500.00	0.00	(500.00)	0.0%	Hudson -
522 60 48 010 REPAIR & MAINTENANCE - EXTERNAL	20,000.00	15,000.00	(5,000.00)	75.0%	Hudson -
522 60 48 020 EQUIPMENT MAINTENANCE - EXTERNAL	5,000.00	2,500.00	(2,500.00)	50.0%	Hudson -
522 60 48 050 SOFTWARE MAINTENANCE - EXTERNAL	15,000.00	10,000.00	(5,000.00)	66.7%	Hudson -
522 Fire Control	582,957.67	549,381.12	(33,576.55)	94.2%	
725 Vehicles	582,957.67	549,381.12	(33,576.55)	94.2%	

775 Capital Expenditures

594 Capital Expenditures

594 21 00 010 OTHER RESPONSE - CAPITAL	0.00	0.00	0.00	0.0%	Hudson -
594 22 60 001 STATION 34	250,000.00	445,000.00	195,000.00	178.0%	Hudson -ST34 Kitchen remodel \$195k, Station Alerting \$250k
594 22 60 002 TENDER	250,000.00	0.00	(250,000.00)	0.0%	Hudson -
594 22 60 003 Ambulance	205,200.00	0.00	(205,200.00)	0.0%	Hudson -
594 22 60 004 EMERGENCY MEDICAL	0.00	0.00	0.00	0.0%	Hudson -
594 22 60 005 TRAINING CENTER	0.00	0.00	0.00	0.0%	Hudson -
594 22 60 006 Equipment Replacement (Radios)	0.00	0.00	0.00	0.0%	Hudson -
594 22 60 007 Other Capital	200,000.00	200,000.00	0.00	100.0%	Hudson - New engine outfitting
594 22 60 008 ST 33	0.00	0.00	0.00	0.0%	Hudson -
594 22 60 009 VEHICLE REPLACEMENT	480,000.00	2,020,000.00	1,540,000.00	420.8%	Balance of 3 Spartan engines and brush truck \$180k
594 22 60 011 New Station 33 Development	360,000.00	0.00	(360,000.00)	0.0%	Hudson -
594 22 60 012 New Station 31 Development	0.00	0.00	0.00	0.0%	Hudson -

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Expenditures	2024 Budget	Proposed	Difference	Remarks
594 Capital Expenditures				
594 Capital Expenditures	1,745,200.00	2,665,000.00	919,800.00	152.7%
775 Capital Expenditures	1,745,200.00	2,665,000.00	919,800.00	152.7%
Fund Expenditures:	15,879,678.01	17,216,538.66	1,336,860.65	108.4%
Fund Excess/(Deficit):	(4,838,563.66)	(6,090,839.66)		

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2025 PROPOSED BUDGET CHANGES

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002 EMS Operations

Revenues	2024 Budget	Proposed	Difference		Remarks
310 Taxes					
311 10 00 002 Real And Personal Property Taxes	3,311,074.00	3,340,001.00	28,927.00	100.9%	Shaw - 2024 EMS Levy plus 1% and \$33k for new construction
337 20 00 002 EMS LEASEHOLD EXCISE TAX	3,000.00	4,000.00	1,000.00	133.3%	Shaw - historic trend
337 40 00 002 EMS TIMBER EXCISE & PRIVATE HARVEST TAX	4,000.00	2,500.00	(1,500.00)	62.5%	Shaw - reduced based on YTD
310 Taxes	3,318,074.00	3,346,501.00	28,427.00	100.9%	
330 State Generated Revenues					
334 04 90 002 STATE GRANTS (Dept Of Health)	500.00	650.00	150.00	130.0%	Shaw - ave last two years rcvd
335 02 35 002 Sales of County Timber (035)	0.00	0.00	0.00	0.0%	
EMS					
337 00 00 096 SALE OF COUNTY TIMBER (034)	65,753.27	12,500.00	(53,253.27)	19.0%	Shaw - Per policy \$50k for operations split with O&M 75/25 remainder for capital - County projections at \$56.8k for O&M
330 State Generated Revenues	66,253.27	13,150.00	(53,103.27)	19.8%	
340 Charges For Services					
342 21 00 002 EMS/CPR CLASS TUITION	1,000.00	1,600.00	600.00	160.0%	Shaw - historic trend with slight incr for YTD/prior yr
342 60 00 000 Ambulance Emergency Service Fees	120,000.00	150,000.00	30,000.00	125.0%	Shaw - recent trend, note: current YTD high due to prior yr collections
369 91 00 002 Sale Of EMS Merchandise	1,800.00	1,500.00	(300.00)	83.3%	Shaw - historic trend
340 Charges For Services	122,800.00	153,100.00	30,300.00	124.7%	
360 Misc Revenues					
361 11 00 002 EMS INVESTMENT INTEREST	72,000.00	32,000.00	(40,000.00)	44.4%	Shaw - YTD trend/historic averages
361 40 00 002 EMS OTHER INTEREST	100.00	400.00	300.00	400.0%	Shaw - incr for YTD upwards trend
362 50 00 002 DNR OTHER THAN TIMBER	400.00	0.00	(400.00)	0.0%	Shaw - none recvd prior year or YTD
367 00 00 002 EMS PRIVATE DONATION	0.00	0.00	0.00	0.0%	Shaw - none expected
360 Misc Revenues	72,500.00	32,400.00	(40,100.00)	44.7%	

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002 EMS Operations

Revenues	2024 Budget	Proposed	Difference	
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Remarks

397 Interfund Transfers

397 00 00 005 TRANSFER INTO EMS	0.00	0.00	0.00	0.0%
397 Interfund Transfers	0.00	0.00	0.00	0.0%

Fund Revenues:	3,579,627.27	3,545,151.00	(34,476.27)	99.0%
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Expenditures	2024 Budget	Proposed	Difference	Remarks
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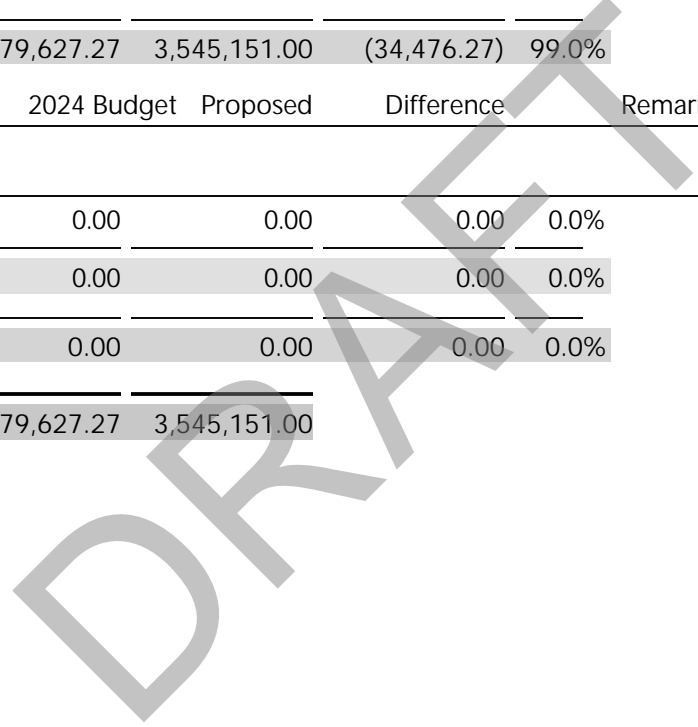
597 Interfund Transfers

597 00 00 002 Transfer To Operations Fund 001	0.00	0.00	0.00	0.0%
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597 Interfund Transfers	0.00	0.00	0.00	0.0%
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Fund Expenditures:	0.00	0.00	0.00	0.0%
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Fund Excess/(Deficit):	3,579,627.27	3,545,151.00		
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003 Capital Reserve

Revenues	2024 Budget	Proposed	Difference	Remarks
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360 Misc Revenues

361 11 00 003 INVESTMENT INTEREST - CAPITAL RESERVE	6,000.00	25,000.00	19,000.00	416.7% Shaw - recent trend/declining balance
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360 Misc Revenues	6,000.00	25,000.00	19,000.00	416.7%
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397 Interfund Transfers

397 00 00 001 Transfer In From Operations Fund 001	0.00	0.00	0.00	0.0%
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397 Interfund Transfers	0.00	0.00	0.00	0.0%
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Fund Revenues:	6,000.00	25,000.00	19,000.00	416.7%
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Expenditures	2024 Budget	Proposed	Difference	Remarks
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597 Interfund Transfers

597 00 00 005 TRANSFER FROM CAPITAL RESERVE	0.00	0.00	0.00	0.0%
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597 Interfund Transfers	0.00	0.00	0.00	0.0%
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Fund Expenditures:	0.00	0.00	0.00	0.0%
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Fund Excess/(Deficit):	6,000.00	25,000.00		
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2025 PROPOSED BUDGET CHANGES

Clallam County FD 3

Time: 12:05:35 Date: 10/11/2024

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004 Compensated Balances Reserve

Revenues	2024 Budget	Proposed	Difference	Remarks
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397 Interfund Transfers

397 00 00 004 Transfer In From Operations Fund	0.00	0.00	0.00	0.0%
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001

397 Interfund Transfers	0.00	0.00	0.00	0.0%
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Fund Revenues:	0.00	0.00	0.00	0.0%
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Fund Excess/(Deficit):	0.00	0.00		
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DRAFT

2025 PROPOSED BUDGET CHANGES

Fund Totals

Fund	Revenues				Expenditures			
	2024 Budget	Proposed	Difference		2024 Budget	Proposed	Difference	
001 Maintenance & Operations	11,041,114.35	11,125,699.00	84,584.65	100.8%	15,879,678.01	17,216,538.66	1,336,860.65	108.4%
002 EMS Operations	3,579,627.27	3,545,151.00	(34,476.27)	99.0%	0.00	0.00	0.00	0.0%
003 Capital Reserve	6,000.00	25,000.00	19,000.00	416.7%	0.00	0.00	0.00	0.0%
004 Compensated Balances Reserve	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.0%
Excess/(Deficit):	14,626,741.62	14,695,850.00	69,108.38	100.5%	15,879,678.01	17,216,538.66	1,336,860.65	108.4%

DRAFT

CLALLAM COUNTY FIRE DISTRICT 3

Agenda Bill No. 2

Board of Commissioners meeting **10/15/2024**

To: Board of Commissioners

From: Misty Shaw, Finance Manager

Subject: 2023 SAO Annual Audit – Entrance Conference

Recommendation: No action required, Information only

Background: The State Auditor's Office is conducting the Accountability and Financial Audits of the District for the year ending December 31, 2023.

Discussion: Representatives from the State Auditor's Office will conduct their Audit Entrance Conference.

Attachments:

Alternatives: N/A

Fiscal Considerations: N/A

Impact to the Community: The Community interests are protected and upheld when the District adheres to State Auditor requirements and maintains fiduciary responsibility with the funds entrusted to the Fire District.