

Service Driven Through Excellence and Innovation



UNITY - COMPASSION – INTEGRITY – COURAGE - HONOR

Board of Commissioners' Meeting
October 20, 2026



Clallam County Fire District 3

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

Bill Miano
Michael Mingee
Jeffrey Nicholas
Commissioners

Justin Grider, Fire Chief

Board of Commissioners Meeting Agenda

October 20, 2026

Call to Order

Pledge of Allegiance

Changes to the Agenda

Public Comment

Consent Agenda:

- 1.) Regular Meeting Minutes, October 6th, 2026
- 2.) Volunteer Pay
- 3.) Claims and Payroll

Next Meeting – November 3rd, 2026

Pre-Authorizing Commissioner Activities -

Good of the Order –

Regular Business:

Reports – Battalion Chief Reports

Agenda Bill 1: Station 31 CUP and Design

Agenda Bill 2: Vehicle Replacement Plan Presentation

Agenda Bill 3: US101 Simdars Interchange Project

Agenda Bill 4: Fire Chief Vacancy

Agenda Bill 5: 3Q 2026 Financial Reports

Agenda Bill 6: Budget Workshop – 2027 Draft Proposed Budget

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);

Adjournment



Clallam County Fire District 3

Motto: Serve, Respect, Prevent and Protect

BOARD OF COMMISSIONERS – MEETING MINUTES

October 6, 2026

Chairman Miano 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 Bill Miano, Jeff Nicholas and Commissioner Mike Mingee, Fire Chief Justin Grider, Deputy Chief Tony Hudson, Finance Manager Misty Shaw, Volunteer Terry Wood, Battalion Chiefs Chris Turner, and Elliott Jones, Captain Jack Hueter, Firefighter/Paramedic William Pyle, Firefighter/EMTs Jordon Cook and Jared Romberg, and Maintenance Supervisor Tharin Huisman, Online were: Community Paramedic Mark Karjalainen, reporter Matt Nash, anonymous, and volunteer Beau Sylte.

Changes to the Agenda – Commissioner Mingee added Agenda Bill 3 – PenCom Letter follow up from the July 7th Board Meeting.

PUBLIC COMMENT – None.

CONSENT AGENDA

- 1.) Special Meeting Minutes, September 15th, 2026.
- 2.) Regular Meeting Minutes, September 15th, 2026.
- 3.) Claims
Accounts Payable Claim check numbers 114057 through 114096 dated October 6, 2026, totaling \$352,009.37, Payroll EFTs and IRS Deposit for Monthly Payroll dated September 25, 2026, totaling \$27,146.61 for a disbursement grand total equaling \$379,155.98.

Commissioner Mingee moved, and Commissioner Nicholas seconded, to approve the Consent Agenda with amendments to the minutes. **MOTION CARRIED.**

Next Meetings – October 20th, 2026 – Regular Board Meeting

Pre-Authorizing Commissioner Activities – None.

GOOD OF THE ORDER –

Commissioner Mingee reported –

- Discussed the Fishhook Timber Sale, projected revenue source of around \$450,000 for the district, if harvested.
- Olympic Peninsula Fire Commissioners are working on encouraging the County to adopt fire code standards for driveways.
- He will attend the October 20th meeting via zoom and will be absent from the November 17th, 2026, meeting.

Fire Chief's Report – Chief Grider reported –

- BC Jones has put together a committee to look at response redesign. Work on this continues. He gave a presentation last month regarding this, and commissioners were supportive of the direction it was headed.
- Olympic Ambulance contract has been in effect since April 1, 2026; concerns are being addressed as they occur.
- Staff are still working through installation of the Locution station monitoring system.
- Received a grant through the DNR for the FireWise Program; BC Turner added that this has been a successful program that was initiated in the Sunland community.
- Staff have applied for and received \$95,000 through WA Dept of Ecology Port Security to support equipment purchases for the HazMat program.
- Three members are on extended leave.
- Four offers of employment have been extended to fill vacancies. The projected start date is November 1, 2026. All of these candidates have their WA State EMS certifications and a minimum of Firefighter 1 certifications.
- Staff have applied for SAFER and AFG grants; awards are being distributed currently, although staff have not heard any news that the district's grants are being awarded.
- Staff are working on strategic plan updates, and he believes there will be another update by the November 17, 2026, board meeting.
- Will present on Goal 3 today: district fee schedule.
- Continue to meet with the City Manager on development of the city.
- Sent a letter in support of the cell tower in Carlsborg; no update at this time.
- Continue to meet with EOC staff.
- He thanked those who came out to the 9/11 ceremony; this was well attended by district members and the community.
- Nothing new to report on the community project update; BC Turner and John McKenzie keep a close eye on this.
- Three district members swept the best Firefighters of Clallam County; first-place winner was Firefighter Paramedic Jeremy Church, and finalists were Firefighter Bo Pinnell and Captain Chris Darling.

Agenda Bill 2: Fee Schedule Discussion – Chief Grider reported that staff have been developing policies and a resolution establishing a fee schedule. Staff have completed substantial research to identify which services may be billed. Research has also focused on the types of non-emergent calls that may be subject to billing and the process for addressing repeated non-emergent call misuse. Chief Grider requested input from the Commissioners. The group held a long discussion regarding the process for these calls before a fee is assessed. RCW provisions allow billing for false alarms and for responses to facilities that should be able to manage non-emergent situations internally. There was an extended discussion regarding the data that must be collected by response staff to support the need for billing and further discussion regarding the collection rate versus billing costs if the District were to bill private residents for non-emergent situations. The Commissioners noted that third-party companies are available to provide billing services under contract. Finance Manager Misty Shaw expressed concerns about the workload associated with this process, noting that additional staffing and appropriate software would be needed to manage it effectively. More information will be forthcoming with the adoption of the resolution and policies. **INFORMATION ONLY. NO ACTION TAKEN.**

Agenda Bill 3: Update on PenCom Letter – Commissioner Mingee reported that the Commissioners sent a letter to PenCom earlier this year and received a response shortly thereafter. He asked, “Where do we go from here?” PenCom had indicated it was considering new software; however, Commissioner Mingee stated that he was unsure whether that effort was moving forward. Commissioner Miano stated that the software was APCO and that JeffCom was using it. He asked whether reports that PenCom had decided not to implement APCO were accurate. BC Jones stated that his understanding was that PenCom would retain its current procedures and would not move forward with APCO; however, administrative staff had not received confirmation of that decision. Commissioner Mingee expressed concerns regarding the reliability of the current call-screening process. He stated that improved call screening could result in significant changes to response levels. Commissioner Mingee reiterated that the District’s primary role is emergency response, not transportation services. He expressed concern about maintaining partial involvement in transport services and stated that, if the District is dissatisfied with current services, the issue should be addressed. He expects a recommendation by the end of the year and requested that the matter be resolved one way or another.

INFORMATION ONLY. NO ACTION TAKEN.

Commissioner Miano called for a 6-minute break at 2:34 and returned at 2:40.

Agenda Bill 1: Station 33 Replacement – Commissioner Mingee gave an overview of the Station 33 replacement project. He reported that the cost is about 3.1 million dollars over budget for the original design. He provided alternatives that included reducing the size of the original design, building a station on the Gold Dust Lane property, and/or investigating upgrades to the current volunteer station at R Corner (Station 32). Commissioner Mingee went over five options that the district can consider; these were ranked in what he believes are the most optimal choices for staffing the stations and either keeping response times the same or slightly improving them. There was a long discussion about revenue options, including running a bond measure; he added that the district needs to look at all revenue sources as options. Commissioners discussed what is best for the district and the community. Commissioner Mingee would like to complete one of these options in his term; he added that we have to keep moving forward and he does not want to be the board that didn’t try to change this and get some infrastructure. Commissioners entertained audience participation that included discussions about staffing, apparatus, and facilities and how they all work in tandem, including adding a station in the East Sequim area. Firefighter Romberg reported that running a bond is a heavy lift and that there would not be a shortage of Union support if the district ran a bond. Commissioner Miano reported that he believes that replacing station 33 is a priority; if it were a modular design, it could be built to meet the district’s current budget and be added on to later as the budget allows.

INFORMATION ONLY. NO ACTION TAKEN.

Commissioner Miano called for an 8-minute break at 3:22 returning at 3:30.

EXECUTIVE SESSION

Chairman Miano called for an Executive Session beginning at 3:30 p.m., expected to last for ninety (90) minutes, returning at 5:00 p.m. 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, and RCW 42.30.110 (g) to evaluate the qualifications of an applicant for public employment or to review the performance of a public employee. In attendance were Commissioners Miano, Mingee, and Nicholas, Fire Chief Justin Grider, Deputy Chief Tony Hudson, and Finance Manager Misty Shaw. At 3:35 p.m. Commissioner Miano excused Misty Shaw. At 5:00 p.m. Commissioner Miano excused Chief Justin Grider and Deputy Chief Tony Hudson and extended the meeting an additional fifteen (15) minutes, expected to return at 5:15 p.m. Commissioner Miano requested that Chief Justin Grider come back in at 5:05 p.m. Commissioner Miano called the meeting back into Regular Session at 5:15 p.m. No action was taken during the Executive Session.

ADJOURNMENT

Commissioner Miano called for adjournment at 5:15 p.m.

Bill Miano, Chairman

Michael Mingee, Vice Chairman

ABSENT

Jeffrey Nicholas, Commissioner

Attest:

Lori Coleman, District Secretary

CLALLAM COUNTY FIRE DISTRICT 3

Agenda Bill No. **Consent #2**

Board of Commissioners meeting **10/20/2026**

To: Board of Commissioners
From: Lori Coleman, Executive Assistant
Subject: Volunteer Response Reimbursement Approval

Recommendation: Move to Pay the Volunteer Reimbursement for July, August and September of 2026 for approval to pay \$32,585.00 on October 20th, 2026.

Background: Volunteer Pay is calculated quarterly for reimbursement.

Discussion: The Board may ask any clarifying questions they may have.

Attachments: Approval Signature Form and Volunteer Reimbursement Detail

Alternatives: The Board could choose not to approve the reimbursements.

As a Second alternative, the Board could ask for the reimbursements to be amended and approve to pay the amended reimbursements.

Fiscal Considerations: This is the cost for volunteer involvement in the District.

Impact to the Community: Volunteers play a crucial role in supporting career members. Volunteers contribute valuable manpower during emergencies, assisting career firefighters in mitigating incidents, conducting evacuations, and providing critical support services; creating a stronger and more resilient fire department that can effectively protect and serve the community.

Clallam County Fire District #3
Volunteer Reimbursement~July - Sept 2026
Paid on Nov 25th, 2026

Name	Call Points	Call Reimb	Other Entries	Other Entries Reimb	Training Points	Training Reimb	Total Points	Total Points @ \$20 Each	Stipend	Total Reimb	
	1	\$20.00	1	\$20.00	5	\$100.00	7	\$140.00	\$0.00	\$140.00	
	4	\$80.00	2	\$40.00	7	\$140.00	13	\$260.00	\$150.00	\$410.00	Vol Officer
	4	\$80.00	1	\$20.00	6	\$120.00	11	\$220.00	\$0.00	\$220.00	
	0	\$0.00	0	\$0.00	5	\$100.00	5	\$100.00	\$0.00	\$100.00	
	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00	\$0.00	
	0	\$0.00	0	\$0.00	6	\$120.00	6	\$120.00	\$1,200.00	\$1,320.00	Fire Academy
	1	\$20.00	2	\$40.00	5	\$100.00	8	\$160.00	\$0.00	\$160.00	
	0	\$0.00	0	\$0.00	4	\$80.00	4	\$80.00	\$0.00	\$80.00	
	0	\$0.00	0	\$0.00	2	\$40.00	2	\$40.00	\$0.00	\$40.00	
	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00	\$0.00	
	0	\$0.00	4	\$80.00	10	\$200.00	14	\$280.00	\$0.00	\$280.00	
	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00	\$0.00	
	0	\$0.00	17	\$340.00	5	\$100.00	22	\$440.00	\$0.00	\$440.00	
	0	\$0.00	0	\$0.00	7	\$140.00	7	\$140.00	\$0.00	\$140.00	
	0	\$0.00	0	\$0.00	8	\$160.00	8	\$160.00	\$0.00	\$160.00	
	0	\$0.00	4	\$80.00	1	\$20.00	5	\$100.00	\$0.00	\$100.00	
	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00	\$0.00	
	11	\$220.00	1	\$20.00	5	\$100.00	17	\$340.00	\$0.00	\$340.00	
	0	\$0.00	0	\$0.00	5	\$100.00	5	\$100.00	\$150.00	\$250.00	Vol Officer
	7	\$140.00	8	\$160.00	16	\$320.00	31	\$620.00	\$0.00	\$620.00	
	2	\$40.00	0	\$0.00	6	\$120.00	8	\$160.00	\$0.00	\$160.00	
	0	\$0.00	0	\$0.00	2	\$40.00	2	\$40.00	\$0.00	\$40.00	
	7	\$140.00	3	\$60.00	7	\$140.00	17	\$340.00	\$0.00	\$340.00	
	0	\$0.00	0	\$0.00	6	\$120.00	6	\$120.00	\$0.00	\$120.00	
	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00	\$0.00	
	0	\$0.00	0	\$0.00	1	\$20.00	1	\$20.00	\$0.00	\$20.00	
	14	\$280.00	8	\$160.00	12	\$240.00	34	\$680.00	\$0.00	\$680.00	
	0	\$0.00	0	\$0.00	6	\$120.00	6	\$120.00	\$0.00	\$120.00	
	7	\$140.00	13	\$260.00	14	\$280.00	34	\$680.00	\$0.00	\$680.00	
	0	\$0.00	0	\$0.00	2	\$40.00	2	\$40.00	\$0.00	\$40.00	
	0	\$0.00	0	\$0.00	5	\$100.00	5	\$100.00	\$0.00	\$100.00	
	94	\$1,880.00	14	\$280.00	22	\$440.00	130	\$2,600.00	\$150.00	\$2,750.00	Vol Officer
	2	\$40.00	8	\$160.00	2	\$40.00	12	\$240.00	\$0.00	\$240.00	
	0	\$0.00	0	\$0.00	4	\$80.00	4	\$80.00	\$0.00	\$80.00	
	36	\$720.00	2	\$40.00	9	\$180.00	47	\$940.00	\$0.00	\$940.00	

Names in red do not pay Volunteer Dues

Clallam County Fire District #3
Volunteer Reimbursement~July - Sept 2026
Paid on Nov 25th, 2026

Name	Call Points	Call Reimb	Other Entries	Other Entries Reimb	Training Points	Training Reimb	Total Points	Total Points @ \$20 Each	Stipend	Total Reimb	
	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00	\$0.00	
	4	\$80.00	13	\$260.00	12	\$240.00	29	\$580.00	\$150.00	\$730.00	Vol Officer
	0	\$0.00	6	\$120.00	1	\$20.00	7	\$140.00	\$0.00	\$140.00	
	1	\$20.00	0	\$0.00	7	\$140.00	8	\$160.00	\$0.00	\$160.00	
	29	\$580.00	10	\$200.00	21	\$420.00	60	\$1,200.00	\$0.00	\$1,200.00	
	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00	\$0.00	
	0	\$0.00	0	\$0.00	2	\$40.00	2	\$40.00	\$0.00	\$40.00	
	4	\$80.00	0	\$0.00	2	\$40.00	6	\$120.00	\$0.00	\$120.00	
	12	\$240.00	13	\$260.00	14	\$280.00	39	\$780.00	\$1,200.00	\$1,980.00	Fire Academy
	0	\$0.00	0	\$0.00	3	\$60.00	3	\$60.00	\$0.00	\$60.00	
	4	\$80.00	1	\$20.00	12	\$240.00	17	\$340.00	\$0.00	\$340.00	
	15	\$300.00	7	\$140.00	17	\$340.00	39	\$780.00	\$150.00	\$930.00	Vol Officer
	0	\$0.00	0	\$0.00	7	\$140.00	7	\$140.00	\$0.00	\$140.00	
	4	\$80.00	1	\$20.00	7	\$140.00	12	\$240.00	\$0.00	\$240.00	
	60	\$1,200.00	29	\$580.00	9	\$180.00	98	\$1,960.00	\$150.00	\$2,110.00	Central Supply
	4	\$80.00	4	\$80.00	7	\$140.00	15	\$300.00	\$0.00	\$300.00	
	0	\$0.00	4	\$80.00	3	\$60.00	7	\$140.00	\$0.00	\$140.00	
	0	\$0.00	0	\$0.00	4	\$80.00	4	\$80.00	\$0.00	\$80.00	
	5	\$100.00	4	\$80.00	20	\$400.00	29	\$580.00	\$0.00	\$580.00	
	3	\$60.00	11	\$220.00	18	\$360.00	32	\$640.00	\$0.00	\$640.00	
	22	\$440.00	15	\$300.00	14	\$280.00	51	\$1,020.00	\$0.00	\$1,020.00	
	0	\$0.00	0	\$0.00	1	\$20.00	1	\$20.00	\$0.00	\$20.00	
	0	\$0.00	2	\$40.00	7	\$140.00	9	\$180.00	\$0.00	\$180.00	
	7	\$140.00	8	\$160.00	5	\$100.00	20	\$400.00	\$0.00	\$400.00	
	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	\$300.00	\$300.00	
	0	\$0.00	2	\$40.00	7	\$140.00	9	\$180.00	\$0.00	\$180.00	
	2	\$40.00	8	\$160.00	5	\$100.00	15	\$300.00	\$1,950.00	\$2,250.00	Admin Vol
	0	\$0.00	0	\$0.00	5	\$100.00	5	\$100.00	\$0.00	\$100.00	
	164	\$3,280.00	52	\$1,040.00	15	\$300.00	231	\$4,620.00	\$1,950.00	\$6,570.00	CERT
	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	\$525.00	\$525.00	CERT
GRAND TOTAL	530	\$10,600.00	278	\$5,560.00	420	\$8,400.00	1228	\$24,560.00	\$8,025.00	\$32,585.00	
											\$32,585.00
										\$32,585.00	\$32,585.00

Names in red do not pay Volunteer Dues



Clallam County Fire District 3

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

Bill Miano
Michael Mingee
Jeffrey C. Nicholas
Commissioners

Justin Grider, Fire Chief

Agenda Bill No. Consent #2

VOLUNTEER RESPONSE REIMBURSEMENT APPROVAL

WE, the undersigned Board of Commissioners of Clallam County Fire District 3, do hereby certify that the **Third-Quarter Pay 2026 – July, August, and September of 2026** response reimbursements are deemed payable and due to said volunteer members of Clallam County Fire Protection District 3, and have been approved for a total payment in the amount of **\$32,585.00 DATED this 20th Day of October 2026 and PAID the 25th Day of November 2026.**

Commissioner Bill Miano, Chairman

Commissioner Michael Mingee, Vice Chairman

Commissioner Jeffrey Nicholas

Prepared by Lori Coleman



CLALLAM COUNTY FIRE DISTRICT 3

Agenda Bill No: Consent 3

Subject: Approval of Claims and Payroll for the period ending Tuesday, October 20, 2026

Attachments: Accounts Payable Claims & Payroll Registers

Date: Tuesday, October 20, 2026

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 Payroll

dated:		October 9, 2026
Totaling:	\$	981,219.21

Accounts Payable Claim Numbers:		114097-114139
dated:		October 20, 2026
Totaling:	\$	182,327.23
Total Accounts Payable Claims and Payroll:	\$	<u>1,163,546.44</u>

Recommended

Action: Recommended Motion:

Move to approve EFTs and Accounts Payable Claim Numbers: 114097-114139

For a Disbursement Grand Total of:	\$	<u>1,163,546.44</u>
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CHECK REGISTER

Clallam County FD 3

Time: 13:48:08 Date: 10/15/2026

10/20/2026 To: 10/20/2026

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Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
2214	10/20/2026	Claims	1	114097	A-1 AUTO PARTS, INC	189.25	Shop Straps and Supplies; Stock Filters and Fluids; Stock Solder and Connectors; Stock Respirator Masks; G31 Caliper Core Return; G31 Parts
2215	10/20/2026	Claims	1	114098	ALL BATTERY SALES & SERVICE, INC.	1,291.75	F73, F59, F60 Batteries; F37 Batteries
2216	10/20/2026	Claims	1	114099	AP TRITON, LLC	236.21	Regional Fire & EMS Study - Sep 2026
2217	10/20/2026	Claims	1	114100	AT&T MOBILITY	94.94	Wireless Services
2218	10/20/2026	Claims	1	114101	BICKFORD MOTORS	2,522.12	F37 Parts
2219	10/20/2026	Claims	1	114102	CANON FINANCIAL SERVICES, INC	304.95	Admin Copier Lease 10.01.2026-10.31.2026
2220	10/20/2026	Claims	1	114103	CARDINAL HEALTH 112, LLC	1,450.12	EMS Supplies
2221	10/20/2026	Claims	1	114104	CENTURYLINK QCC	7.65	Long Distance Phone Service
2222	10/20/2026	Claims	1	114105	CITY OF SEQUIM	1,183.13	ST34 Water and Sewer; 305 N 5th Ave House Water and Sewer
2223	10/20/2026	Claims	1	114106	C/O PORT ANGELES FIRE CLALLAM CO EMS COUNCIL	1,875.00	10-2026 EMS Council MPD Fees
2224	10/20/2026	Claims	1	114107	CLALLAM COUNTY PUD	72.00	ST31 Electricity
2225	10/20/2026	Claims	1	114108	CO-OP FARM AND GARDEN, INC, THE	4,222.11	Gas/Diesel and Screws for Step Chocks
2226	10/20/2026	Claims	1	114109	CP1, LLC	2,400.00	Admin Office Lease Ste C & E - Nov 2026
2227	10/20/2026	Claims	1	114110	Lori L Coleman	48.00	Meal per diem - 10.04.2026-10.07.2026 - WFAS Conference
2228	10/20/2026	Claims	1	114111	EMS CONNECT, LLC	619.64	EMS/Fire Training Subscription - Oct 2026
2229	10/20/2026	Claims	1	114112	ERIC JACOBSON	1,629.00	IT Consulting Services - Sep 2026
2230	10/20/2026	Claims	1	114113	HARBOR AUDIOLOGY & HEARING SERVICES	195.00	Career Hearing Assessment - Buhler-Flores; Career Hearing Assessment - Bruner; Career Hearing Assessment - King
2231	10/20/2026	Claims	1	114114	HELPER TEK, LLC	1,851.30	IT Consulting Services - Nov 2026
2232	10/20/2026	Claims	1	114115	INSIGHT PUBLIC SECTOR, INC	10,546.42	Microsoft 365 G3 Subscription 1 Year Licences (25)
2233	10/20/2026	Claims	1	114116	JAY OEN MOTOR COMPANY	71.86	G31 Drain Tub
2234	10/20/2026	Claims	1	114117	Caitlin L Karapostoles	48.00	Meal per diem - 10.04.2026-10.07.2026 - WFAS Conference
2235	10/20/2026	Claims	1	114118	L.N.CURTIS & SONS	16,134.14	Hydrافusion Strut Kit (2)
2236	10/20/2026	Claims	1	114119	LIFE ASSIST, INC.	2,484.01	EMS Supplies; EMS Supplies; EMS Supplies
2237	10/20/2026	Claims	1	114120	MCKESSON MEDICAL SURGICAL	1,674.56	EMS Supplies; EMS Supplies; EMS Supplies; EMS Supplies
2238	10/20/2026	Claims	1	114121	MES SERVICE COMPANY, LLC	75,823.92	Bunker Gear Coats (15) and Pants (16)
2239	10/20/2026	Claims	1	114122	MORSE DISTRIBUTION, INC.	626.09	Tubing for Flow Prop Build
2240	10/20/2026	Claims	1	114123	OLYMPIC DISPOSAL MURREYS DISPOSAL COMPANY, INC	949.28	ST34 Garbage; ST37, ST33, Shop/Classroom Garbage; Shop/Classroom Garbage
2241	10/20/2026	Claims	1	114124	OLYMPIC MEDICAL CENTER	571.00	Volunteer Medical - Steelquist
2242	10/20/2026	Claims	1	114125	OLYMPIC SPRINGS, INC.	32.42	Admin Office Water

Clallam County FD 3

Time: 13:48:08 Date: 10/15/2026

10/20/2026 To: 10/20/2026

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Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
2243	10/20/2026	Claims	1	114126	PACIFIC OFFICE EQUIPMENT, INC	1,218.04	Cherry Filing Cabinet Furniture for HR Manager Office; Copier Contract Fees - Shop - 09.01.2026-09.30.2026; Copier Contract Fees - ST34 - 09.01.2026-09.30.2026; Copier Contract Fees - Admin - 09.01.20
2244	10/20/2026	Claims	1	114127	PETROCARD INC.	9,241.48	Bulk Gasoline and Diesel; Bulk Gasoline and Diesel; Bulk Gasoline and Diesel
2245	10/20/2026	Claims	1	114128	SEATTLE AUTOMOTIVE DISTRIBUTING, INC	1,094.32	A51 DiscoBay Element; A51 Oil Filter for Stock; F37 Thermostat and Intake Manifold Gasket; F37 Valve Assembly; F37 Cooler
2246	10/20/2026	Claims	1	114129	SNURE LAW OFFICE, PSC.	792.00	Legal Services - Sep 2026
2247	10/20/2026	Claims	1	114130	SOUND PUBLISHING, INC.	704.00	Best of the Olympic Peninsula Thank You Ad
2248	10/20/2026	Claims	1	114131	STRYKER SALES LLC	672.46	EMS Supplies
2249	10/20/2026	Claims	1	114132	Bryan K Swanberg	119.00	Meal per diem - 09.16.2026-10.07.2026 - Little Giant Fire
2250	10/20/2026	Claims	1	114133	TELEFLEX MEDICAL	1,995.00	EMS Supplies; EMS Supplies
2251	10/20/2026	Claims	1	114134	THE CICOTTE LAW FIRM, PLLC	1,300.00	Legal Services - DRS Audit - Sep 2026
2252	10/20/2026	Claims	1	114135	US BANK-CREDIT CARD	30,848.80	2026-0925 US Bank Pcard Statement
2253	10/20/2026	Claims	1	114136	VESTIS GROUP, INC	36.78	Cleaning services - mats and laundry - Shop; Cleaning services - mats and laundry - Shop
2254	10/20/2026	Claims	1	114137	WALGREENS CO	114.40	Career Medical - Beck
2255	10/20/2026	Claims	1	114138	WASHINGTON FIRE CHIEFS	3,972.02	Annual Fire Agency Membership and MRSC Membership
2256	10/20/2026	Claims	1	114139	ZOLL MEDICAL CORPORATION	1,065.06	EMS Supplies; EMS Supplies
001 Maintenance & Operations						182,327.23	
							Claims:
						182,327.23	182,327.23

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Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
2123	10/09/2026	Payroll	2	EFT		8,194.62	September 2026 Payroll
2124	10/09/2026	Payroll	2	EFT		12,370.39	September 2026 Payroll
2125	10/09/2026	Payroll	2	EFT		8,287.28	September 2026 Payroll
2126	10/09/2026	Payroll	2	EFT		5,142.37	September 2026 Payroll
2127	10/09/2026	Payroll	2	EFT		4,605.93	September 2026 Payroll
2128	10/09/2026	Payroll	2	EFT		5,677.52	September 2026 Payroll
2129	10/09/2026	Payroll	2	EFT		11,529.09	September 2026 Payroll
2130	10/09/2026	Payroll	2	EFT		10,246.63	September 2026 Payroll
2131	10/09/2026	Payroll	2	EFT		5,681.92	September 2026 Payroll
2132	10/09/2026	Payroll	2	EFT		15,964.70	September 2026 Payroll
2133	10/09/2026	Payroll	2	EFT		5,179.99	September 2026 Payroll
2134	10/09/2026	Payroll	2	EFT		16,722.35	September 2026 Payroll
2135	10/09/2026	Payroll	2	EFT		5,128.30	September 2026 Payroll
2136	10/09/2026	Payroll	2	EFT		5,019.64	September 2026 Payroll
2137	10/09/2026	Payroll	2	EFT		2,693.94	September 2026 Payroll
2138	10/09/2026	Payroll	2	EFT		6,588.45	September 2026 Payroll
2139	10/09/2026	Payroll	2	EFT		12,003.15	September 2026 Payroll
2140	10/09/2026	Payroll	2	EFT		9,503.50	September 2026 Payroll
2141	10/09/2026	Payroll	2	EFT		8,165.92	September 2026 Payroll
2142	10/09/2026	Payroll	2	EFT		7,692.51	September 2026 Payroll
2143	10/09/2026	Payroll	2	EFT		5,207.30	September 2026 Payroll
2144	10/09/2026	Payroll	2	EFT		14,381.95	September 2026 Payroll
2145	10/09/2026	Payroll	2	EFT		12,634.25	September 2026 Payroll
2146	10/09/2026	Payroll	2	EFT		11,226.01	September 2026 Payroll
2147	10/09/2026	Payroll	2	EFT		8,375.79	September 2026 Payroll
2148	10/09/2026	Payroll	2	EFT		8,788.82	September 2026 Payroll
2149	10/09/2026	Payroll	2	EFT		6,035.65	September 2026 Payroll
2150	10/09/2026	Payroll	2	EFT		8,423.74	September 2026 Payroll
2151	10/09/2026	Payroll	2	EFT		13,582.82	September 2026 Payroll
2152	10/09/2026	Payroll	2	EFT		5,173.09	September 2026 Payroll
2153	10/09/2026	Payroll	2	EFT		9,672.57	September 2026 Payroll
2154	10/09/2026	Payroll	2	EFT		6,426.55	September 2026 Payroll
2155	10/09/2026	Payroll	2	EFT		1,931.88	September 2026 Payroll
2156	10/09/2026	Payroll	2	EFT		11,131.84	September 2026 Payroll
2157	10/09/2026	Payroll	2	EFT		11,475.56	September 2026 Payroll
2158	10/09/2026	Payroll	2	EFT		10,363.90	September 2026 Payroll
2159	10/09/2026	Payroll	2	EFT		20,003.92	September 2026 Payroll
2160	10/09/2026	Payroll	2	EFT		2,797.76	September 2026 Payroll
2161	10/09/2026	Payroll	2	EFT		5,110.87	September 2026 Payroll
2162	10/09/2026	Payroll	2	EFT		8,506.24	September 2026 Payroll
2163	10/09/2026	Payroll	2	EFT		11,432.93	September 2026 Payroll
2164	10/09/2026	Payroll	2	EFT		3,156.81	September 2026 Payroll
2165	10/09/2026	Payroll	2	EFT		1,178.19	September 2026 Payroll
2166	10/09/2026	Payroll	2	EFT		878.04	September 2026 Payroll
2167	10/09/2026	Payroll	2	EFT		5,125.89	September 2026 Payroll
2168	10/09/2026	Payroll	2	EFT		585.35	September 2026 Payroll
2169	10/09/2026	Payroll	2	EFT		1,606.76	September 2026 Payroll
2170	10/09/2026	Payroll	2	EFT		6,026.59	September 2026 Payroll
2171	10/09/2026	Payroll	2	EFT		10,101.61	September 2026 Payroll
2172	10/09/2026	Payroll	2	EFT		10,976.33	September 2026 Payroll
2173	10/09/2026	Payroll	2	EFT		6,551.07	September 2026 Payroll
2174	10/09/2026	Payroll	2	EFT		8,677.88	September 2026 Payroll
2175	10/09/2026	Payroll	2	EFT		6,254.87	September 2026 Payroll
2176	10/09/2026	Payroll	2	EFT		9,211.63	September 2026 Payroll
2177	10/09/2026	Payroll	2	EFT		10,985.77	September 2026 Payroll
2178	10/09/2026	Payroll	2	EFT		12,078.22	September 2026 Payroll
2179	10/09/2026	Payroll	2	EFT		4,554.41	September 2026 Payroll
2180	10/09/2026	Payroll	2	EFT		8,309.72	September 2026 Payroll
2181	10/09/2026	Payroll	2	EFT		10,401.78	September 2026 Payroll
2182	10/09/2026	Payroll	2	EFT		4,832.06	September 2026 Payroll

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Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
2183	10/09/2026	Payroll	2	EFT		5,019.34	September 2026 Payroll
2184	10/09/2026	Payroll	2	EFT		19,917.20	September 2026 Payroll
2185	10/09/2026	Payroll	2	EFT		1,926.42	September 2026 Payroll
2186	10/09/2026	Payroll	2	EFT		11,420.98	September 2026 Payroll
2187	10/09/2026	Payroll	2	EFT		10,551.56	September 2026 Payroll
2188	10/09/2026	Payroll	2	EFT		10,903.31	September 2026 Payroll
2189	10/09/2026	Payroll	2	EFT	AFLAC - HW462	213.64	Pay Cycle(s) 10/09/2026 To 10/09/2026 - AFLAC Pre-Tax
2190	10/09/2026	Payroll	2	EFT	BENEFIT SOLUTIONS INC	3,750.00	Pay Cycle(s) 10/09/2026 To 10/09/2026 - MERP
2191	10/09/2026	Payroll	2	EFT	DEPT OF RETIREMENT SYSTEMS - DC	20,116.72	Pay Cycle(s) 10/09/2026 To 10/09/2026 - DRS Def Comp; Pay Cycle(s) 10/09/2026 To 10/09/2026 - DRS Def Comp - ROTH
2192	10/09/2026	Payroll	2	EFT	DEPT OF RETIREMENT SYSTEMS - LEOFF	98,991.42	Pay Cycle(s) 10/09/2026 To 10/09/2026 - LEOFF 2
2193	10/09/2026	Payroll	2	EFT	DEPT OF RETIREMENT SYSTEMS - PERS	9,394.99	Pay Cycle(s) 10/09/2026 To 10/09/2026 - PERS2; Pay Cycle(s) 10/09/2026 To 10/09/2026 - PERS3
2194	10/09/2026	Payroll	2	EFT	DI MARTINO ASSOCIATES	4,159.91	Pay Cycle(s) 10/09/2026 To 10/09/2026 - Disability
2195	10/09/2026	Payroll	2	EFT	HRA VEBA TRUST CONTRIBUTIONS	6,450.00	Pay Cycle(s) 10/09/2026 To 10/09/2026 - HRA-VEBA
2196	10/09/2026	Payroll	2	EFT	I A FF LOCAL 2933	10,800.00	Pay Cycle(s) 10/09/2026 To 10/09/2026 - Local 2933 Dues
2197	10/09/2026	Payroll	2	EFT	IRS	131,803.77	941 Deposit for Pay Cycle(s) 10/09/2026 - 10/09/2026
2198	10/09/2026	Payroll	2	EFT	NATIONWIDE RETIREMENT SOLUTIONS	29,038.42	Pay Cycle(s) 10/09/2026 To 10/09/2026 - Nationwide DC - Regular; Pay Cycle(s) 10/09/2026 To 10/09/2026 - Nationwide DC - ROTH
2199	10/09/2026	Payroll	2	EFT	TRUSTEED PLANS - 69943	125,604.56	Pay Cycle(s) 10/09/2026 To 10/09/2026 - WFCA PPO-100; Pay Cycle(s) 10/09/2026 To 10/09/2026 - WFCA PPO-300; Pay Cycle(s) 10/09/2026 To 10/09/2026 - WFCA PPO PLUS; Pay Cycle(s) 10/09/2026 To 10/09/2026
2200	10/09/2026	Payroll	2	EFT	WA ST SUPPORT REGISTRY	582.35	Pay Cycle(s) 10/09/2026 To 10/09/2026 - CHILD SUPPORT
001 Maintenance & Operations						981,219.21	
						981,219.21	Payroll: 981,219.21



Clallam County Fire District 3

Motto: Serve, Respect, Prevent, Protect

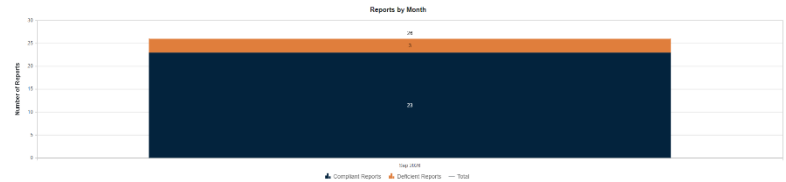


Battalion Chief's Report: 9/1/2026 - 9/30/2026

Prepared by: Chris Turner
Battalion Chief - A shift

- **911 Responses for CCFD#3:**
 - ~910 monthly count.
- **Battalion Chief Administrative Meetings:**
 - Daily shift briefings via Zoom.
 - Fire Code Technician Meeting: Multiple.
 - Staff Meeting at Admin Office: 9/29/2026.
 - BC Meetings: 9/29/2026
 - BOC Meeting: 9/15/2026 (Sparky Proclamation & Service Delivery Update)
 - Station Visits: 33, 34, 37 for equipment, paperwork, compressor installation and staffing-related follow-up.
- **Administrative & Assigned Duties:**
 - Telestaff Staffing & Callbacks.
 - *Force Hires-Captain Rank, trend is slowing.*
 - *Update Station Move Assignment list for September 1.*
 - *Continue Voluntary Upstaffing Protocol & Special Event Overtime.*
 - ESO Status:
 - Monthly audit for errors and missing calls.
 - Monitor Missing or Incomplete ESO incidents
 - Continued data quality analysis.
 - Completed Probationary Activities:
 - Quarter 2 Exams and Evaluations for Polumsky & Beck.
 - Pre-Fire Plans
 - Knox Key: Confirm City Hall. Check Elevator Operations.
 - Hydrant Inspections:
 - Station 34 hydrant. QFC. Sherwood Manor Hydrant.
 - 823 N. Bakehouse Ct, Malfunction Report follow up with City of Sequim.

- Fire Inspections:
 - First Due: Update hydrant data. *Oak Wood Dr vs. Oak Tree Circle.*
 - Follow up on damaged Hydrant letters to City of Sequim. Bakehouse Ct., QFC.
 - Brycer The Compliance Engine: 9/30/2026.
 - 26 Reports reviewed.



- Prevention Activities
 - See CRR Report (September 411)
 - Champions meeting: 9/3/2026
 - Community CPR: 9/3/2026.
 - September 11, 2001 Remembrance: 9/11/2026.
 - Firewise-
 - Sunland ASIP Assessments & Work party. 9/8/2026, 9/16/2026, 9/23/2026.
 - Sunland HOA Board Meeting: 9/9/2026.
 - Beach Property Owners HOA Initial Board Meeting: 9/24/2026.
 - Prepare Q3 report to County per agreement and request extension to grant.
 - Blood Drive with Bloodworks Northwest 9/3/2026.
- Public Relations
 - Press Release:
 - Social Media Posts submitted for: N/A
 - Local Press:
 - Weekly blotter update on Sunday's: 8/23/2026, 8/30/2026
- Responses.
 - *Brush Fire/Downed Power Lines W. Sequim Bay Rd 9/2/2026*
 - *Sequim Post Acute Fire Alarm Water Flow 9/24/2026*
 - ***General Alarm: 3 Life Flight: N/A***

▪ **A Shift Training:**

- Run-Review & Inservice: *DNA.*
- 3rd quarter EMS Connect & 3rd quarter Fire Training as assigned. Completed.
- Technical Rescue Team Drill: N/A Wildland Team Drill: *DNA.*
- Monday Night Volunteer Drill: *DNA.*

▪ **Planning and On-Going projects:**

- CRR Champions meetings and agendas. **Next meeting is 10/1/2026.**
 - Upcoming fire prevention event coordination and scheduling. Library, Fire Prevention Week.
 - Review CRR App Program. *Updated reporting quality.*
 - Continue FireWise program development and quarterly reporting.

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

2026						Incident Number				ICS 411	
Incident Name						Operational Period		SEPTEMBER			
Check-In Location		☐ DNR Request	☐ State Mobilization	☐ Contract	☐ 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	9/1/2026	Lisa Law	Public CPR	CPR	CPR Manequins	15	Sandy Boudrou	Sequim, WA			
	1830	2.5 Hours	CCFD3 TOC Classroom				425-359-1774				
2	9/3/2026	Vanessa Gunther	Blood Drive	BLOOD		51	Vanessa Gunther	Sequim, WA			
	1000	6 Hours	Blood Works Northwest								
3	9/3/2026	CRR Champions	Champions Meeting	CRR		5		Sequim, WA			
	1800	2 Hours	CCFD3 TOC Classroom								
4	9/8/2026	BC Turner	Firewise Program	ASIP		16		Sequim, WA			
	900	3.0 Hours	Sunland HOA								
5	9/9/2026	FD3/SPD	Firewise Program	BOARD		10		Sequim, WA			
	1600	2.0 Hours	Sunland HOA-FW Board								
6	9/10/2026	Brandan Tucker	EMS Standby	STNDBY	A32	20		Sequim, WA			
	1800	2.5 Hours	SHS Girls Soccer								
7	9/11/2026	FD3/SPD	9/11 Memorial	Memorial	BC3, E34,	75		Sequim, WA			
	800	2.0 Hours	Sequim City Hall Plaza		301, 302, M34, M37						
8	9/11/2026	Station 34 Duty Crew	EMS Standby	STNDBY	E34, BC3	20		Sequim, WA			
	1800	2.5 Hours	SHS Football		First Resp. Night						
9	9/15/2026	BC Turner	Fire Prevention Proclamation	FIRE	Sparky	10		Sequim, WA			
	1000	1.0 Hours	FD3 Commissioners								
10	9/16/2026	BC Turner	Firewise Program	WORK PARTY		16		Sequim, WA			
	830	3.0 Hours	Sunland HOA								
11	9/23/2026	Vanessa Gunther	Firewise Program	ASIP		16		Sequim, WA			
	900	3.0 Hours	Sunland HOA								
12	9/24/2026	Brandan Tucker	EMS Standby	STNDBY	A32	20		Sequim, WA			
	1800	2.5 Hours	SHS Girls Soccer								
13	9/29/2026	Pezzano/Galwas	Firewise Program	ASIP		16		Sequim, WA			
	900	3.0 Hours	Sunland HOA								
14	9/29/2026	Lovering/McKenzie/Herd	Fire Prevention	PREVENTION	Sutphen, 3.5	20	Becky Clarkson	Sequim, WA			
	1300	2.5 Hours	Friends Together								

FIRE CODE TECHNICIAN REPORT FOR SEPTEMBER 2026

Submitted by John McKenzie FCT

HIGHLIGHTS and SUCCESSES:

- **TCE TRACKING:** Built and deployed a robust Brycer–TCE deficiency-tracking application after identifying that many properties receive alarm, extinguisher, and hood-system deficiency reports through the Third-party Compliance Engine but never complete the required corrections; the app tracks every communication and status so deficiencies are corrected within the proper timeframe or escalated to the AHJ, and it produces an up-to-the-minute status report.
- **INVESTIGATION:** Led the Cedar Street explosion investigation at the request of Sequim PD, working jointly with the WSP Bomb Squad and ATF and coordinating with command staff — one of six fire investigations this month that also included a two-acre wildland fire on Jimmy-Come-Lately with DNR investigators, a vehicle fire on Woods Road, and a brush fire on Industrial Parkway traced to an illegal burn barrel.
- **INSPECTION FOCUSED on ASSISTED LIVING AND CARE FACILITIES THIS MONTH:** Completed eleven full commercial inspections — including multiple assisted-living and memory-care facilities (Avamere, The Lodge at Sherwood, Dungeness Courte, Sherwood Assisted Living), Les Schwab Tire, Olympic Garage Door, Mason Lodge, and others — each with a completed inspection report and preplan update, with the Sherwood work tied to an active cooking smoke incidents and ongoing State Fire Marshal coordination.
- **COMERICAL FIREWISE - EXTERIOR HAZARDS:** Successfully notified and got remediation started for high hazard combustible plants within the 5 ft zone on senior, assisted living and care facilities.
- **FALSE ALARMS:** Managed a high volume of alarm and false-alarm activity (roughly twenty-seven responses and follow-ups), resolving repeated cooking-related false alarms through resident and staff education and driving vendor and monitoring-company corrections with Hi-Tech, SSNW, and Cintas, including an out-of-sync alarm clock at Les Schwab and recurring water-flow alarms at Sequim Bay Post Acute.
- **KNOX:** Carried out Knox box, gate, and key-access work across schools, assisted-living facilities, and commercial sites — installing new master keys at Sequim High School and the Middle School, replacing keys at Greywolf and the Vintage, and remediating a leaking, corroded Knox box at Olympic Cellars — while continuing to build out the First Due and Firewise applications and clean up response data.

Inspection Summary Table

Inspection Type	Count	Example and i.e (s)
Full Inspections	11	Avamere; The Lodge at Sherwood; Olympic Garage Door; Les Schwab Tire; Dungeness Courte Memory Care; Mason Lodge Sequim; U-Restore; Twinkle Cafe; Sherwood Assisted Living; Spirit Halloween; Blue Mountain Yoga
Targeted / Event Inspections	5	Costco construction & hydrant access; Home Depot construction access; Food Bank special event (per SEP); Hardee's Market extinguisher systems; Pickle Palooza (per SEP)
Reinspection / Follow-up	4	Spirit Halloween reinspection; Vintage dry-system approval w/ Dressel; Sherwood AL smoke-incident & Knox follow-up; Vintage preplan follow-up with Travis

Inspection Type	Count	Example and i.e (s)
Inspection Reports & Preplans Completed	10	Sherwood AL complex report; Avemere report & preplan; Les Schwab report & preplan; Olympic Garage Door report & preplan; Sinclair report & preplan; 5th Sherwood property report; Diamond Point hoarder-home preplan; Sherwood preplan data & map; sent Sherwood AL report to State Fire Marshal
Inspection Prep & Scheduling	2	Food Bank event inspection scheduling; State Fire Marshal coordination on Sherwood AL inspection
Total	32	

Other Activities Table

Count	Activity
27	Alarm & fire-system response and false-alarm follow-ups — cooking/burnt-food false alarms (Vintage, Food Bank, The Fifth, Old Olympic air fryer), Greywolf pull station, Sherwood AL smoke incident, Costco HVAC alarm, Sequim Bay Post Acute water-flow alarms, residential beeping-alarm calls, and monitoring-company corrections with Hi-Tech, SSNW, and Cintas.
6	Fire investigations — Cedar St. explosion (with Sequim PD, WSP Bomb Squad, ATF); two-acre wildland fire on Jimmy-Come-Lately (with DNR); Woods Road vehicle fire; Industrial Parkway brush fire (illegal burn barrel); 550 W. Hendrickson melted-plug AAR; fire-cause data shared with Libby for public information.
6	Meetings & coordination — recurring progress, planning, and app-needs meetings with CT, plus coordination on workflow and the Vintage dry-system approval with Dressel.
9	First Due, Firewise & app / data work — First Due setup, report fixes, and access requests with Turner and CT; Firewise admin app for the BC; fire-statistics tracking app; false-alarm tracker; app data clean-up; test fire-safety podcast.
14	Knox box, gate & key access — new master keys at Sequim High School auditorium/admin and the Middle School; replaced keys at Greywolf and the Vintage (plus emergency contacts); Sherwood AL master-key issues; Quality Inn elevator key coordination; leaking/corroded Knox box remediation at Olympic Cellars; pawn-shop key follow-ups.
3	Code interpretation & coordination — U-Restore driveway easement & access; Northwest Fireworks logging-show launch point; Sinclair Gas Station AHJ determination (County).
1	Hydrant & water-supply coordination — QFC hydrant issues reported and confirmed with CT.
6	Fire-protection systems & mitigation — Brycer-TCE deficiency tracking app and follow-up process; hood-system head deficiencies with JD; Cintas alarm-system coordination; Vintage out-of-service dry sprinkler heads awaiting parts.
2	Reports & records requests — monthly FCT report to Lori and CT; records request for Les Schwab code violations.
8	Citizen & public-service calls — smoke-alarm advice and app entry; Sunland 4 Firewise home assessments; battery replacement for an elderly resident; Sunland smoke-alarm inquiries; tailored fire-prevention talk to a group of disabled adults.
3	Preplan & permit review — SEP permit packet & notice of decision for the Everyone at the Table fundraiser; WAC 296-52 explosives-storage notice added to the PAC Aerospace preplan; Northwest Fireworks event coordination.

Count	Activity
2	Continuing education (~2.5 hours) — "Every US Electrical Outlet Explained" (0.5 hr); "2026 Lithium-Ion Battery Update: Toxic Threats, Response and Code Enforcement" webinar with Chris Pfaff (2 hrs).
1	CPSC recall monitoring — researched the CPSC sprinkler-head recall to prepare notifications and inspections for affected local businesses.
7	Administrative & miscellaneous support — computer updates & security scans; Safety Fair registration; monthly pay sheet; BC email/IT issue resolution; wildland-sawyer chaps safety issue reported to MSO; crew-training (Q4) coordination; Li-ion extinguisher vendor call.



Clallam County Fire District 3

Motto: Serve, Respect, Prevent, Protect



Battalion Chief's Report: 09/01/2026 – 09/30/2026

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

▪ **Battalion Chief Administrative Meetings:**

- Daily shift zoom meetings
- BC Meeting 9/29/26
- Operations Meeting 9/30/26
- Commissioner's Meeting: 9/1/26

▪ **Administrative/Training Duties:**

- Telestaff Staffing & Callbacks
 - Backfilling to 10, Upstaffing to 12 daily
 - September Mandatories: FF/EMT (0), FF/PM (1), Capt. (5), BC (0)
- (10) September training requests approved for upcoming classes/conferences
 - For line staff, admin, maintenance, and volunteers
- 2026 Quarter 3 Fire Training Deployment
 - Pivot training based on apparatus OOS
 - 2026 EVIP
- 2026 Quarter 4 Fire Training Development
 - Develop end of year training requirements for staff
 - Send out several training opportunities
- Regional Training Committee Meeting
 - 9/9/26- TOC
- 2026-01 B shift Probationary Firefighters
 - PFF Jeremy Stewart
 - Quarter 2 Fire Practical 9/1/26 & 9/8/26
 - PFF Liam Bedenkop
 - Map Test #1= 9/20/26

- Entry & Lateral Firefighter Testing 9/17/26 & 9/18/26
 - Prepping and logistics w/ EA Coleman
 - Test planning and preparation
 - 4 FF/PMs, 1 PM, 17 FF/EMT Applicants Total
 - 21 Evaluators/Assistants
 - Each candidate participated in
 - 1 oral board interview
 - 2 EMS practical scenarios
 - 3 Fire practical scenarios
- Entry & Lateral Firefighter Chiefs Interviews 9/22/26 & 9/23/26
 - 15 candidates to oral boards
- Blue Card Transition
 - All Captains & ACs completed online training
 - Discussions on implantation and further training
 - Prepare for 3-day IC training w/ BC Jones
 - Presented Day 1 Sim class 9/29/26
 - 4 Captains + 1 BC
- Acting Captain Task Book Meeting- 9/1/26
 - FF White: Issue, Overview, Expectations, Outcome
- 2027 Budget Preparation
 - Training
 - B shift
- **B Shift Training/Activity:**
 - Probationary Training for Stewart & Bedenkop.
 - UTV training
 - PUD drill
 - Airbags
 - Fire/EMS training as assigned in Target Solutions.
- **Planning and On-Going projects:**
 - Continuing to improve Target Solutions assignments with EA Coleman.
 - Revising probationary book with EA Coleman.
 - Communicate with Probationary FF's regarding expectations and process'.
 - Continue to meet and discuss probationary tests and process for updating
 - Frequent meetings with Volunteer Coordinator Lovering.
 - Reviewing Target Solutions completion status.
 - Assist members with further training requirements per policy 2740.
 - Ongoing validation of Target Solutions assignments completed by members.



Clallam County Fire District 3

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Jeffrey Nicholas

Michael Mingee

Bill Miano

Commissioners

Justin Grider, Fire Chief

Battalion Chief's Report: 9/30/2026

Prepared by: Elliott C Jones, **C-Platoon**

September 2026

September call volume was 910, up 8.1 percent from August and up 10.4 percent over September 2025. It was the busiest month of 2026 and higher than any month in 2025. Year-to-date volume is 7,332, down 0.2 percent from 2025, closing most of the 102-call gap reported at the end of August.

Transport mix continues to shift toward Olympic Ambulance. Year to date, Oly Only transports are up 30.75% (1,973 vs 1,509), and Fire Rider transports are down 7.98% (830 vs 902). Olympic Ambulance's third-quarter performance data is under audit, and I will report results once the review is complete.

Between August and September, Olympic Ambulance dispatch may have directed assisted living and minor medical facilities to call 911 rather than wait on a scheduled non-emergent transport in nine calls (four in August, five in September). Olympic Ambulance Operations Director Devin Wyant reviewed the call transcripts. Two calls directed the facility to call 911. The other seven were consistent with the contract: the facility had a scheduled transport and was advised to call 911 only if the patient's condition changed. Olympic Ambulance will train its dispatchers. Mr. Wyant has told me and Chief Grider that the issue has been addressed, and no recurrence has been identified since our October 1 correspondence, as of October 15, 2026. I will continue to track facility-initiated 911 requests for non-emergent transport and report any recurrence.

The Response Profile redesign, which I am leading with FF/PM Bryant Kroh, continued through September. We are testing the current model against three proposed models in a virtual environment and have requested agenda time at the November 3 Fire Commissioners' meeting to present findings and recommendations. If approved, the plan is a soft launch on January 1, 2027, an evaluation period through Q1 2027, and a target of full changeover in Q2 2027. Details are under Planning/Ongoing Projects.



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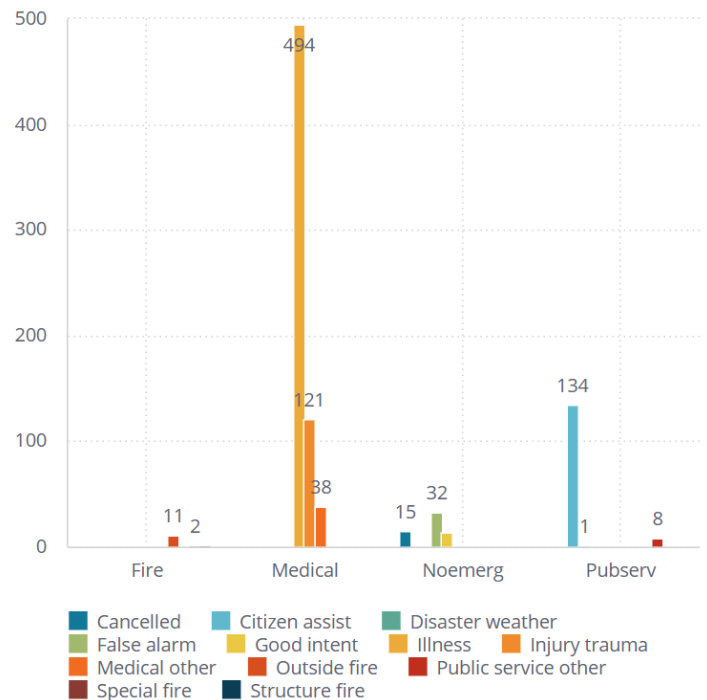
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Justin Grider, Fire Chief

Count of Total Incidents

Count of Incidents
916

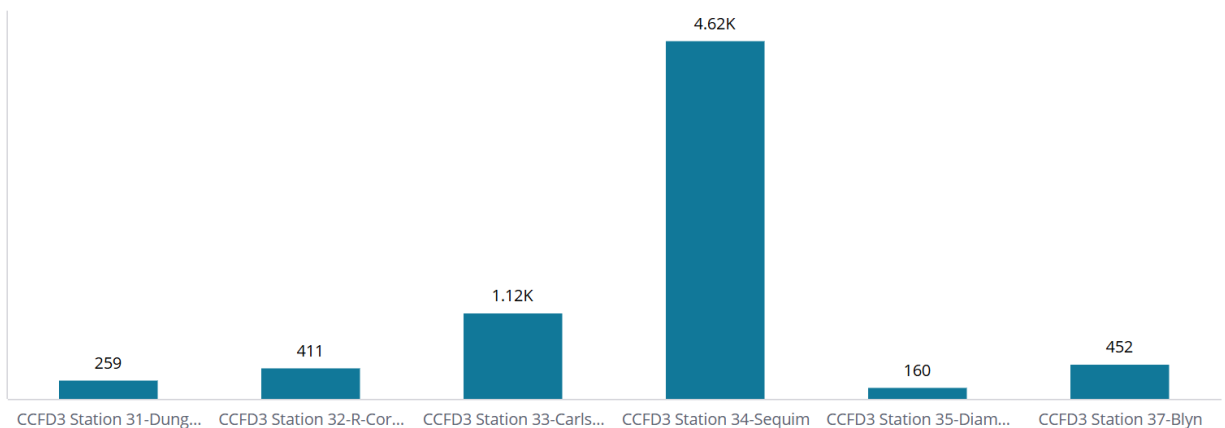
Responses by Incident Type



7/0

January 1- September 30, 2026

Incidents by Station



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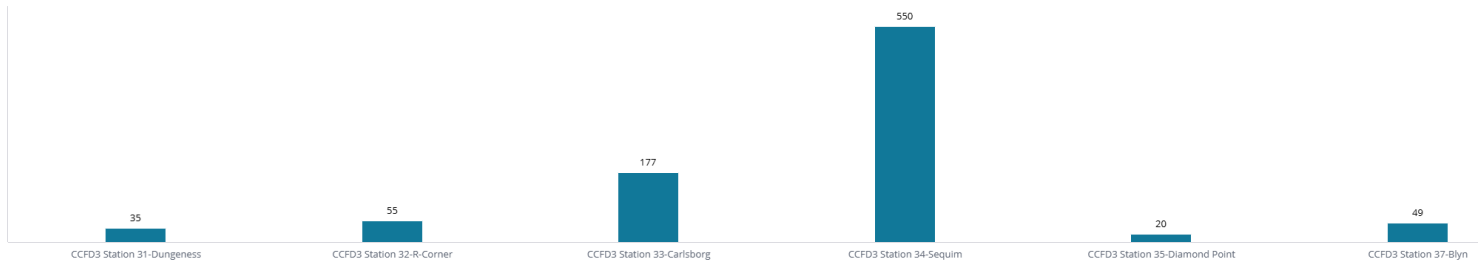
Bill Miano

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Justin Grider, Fire Chief

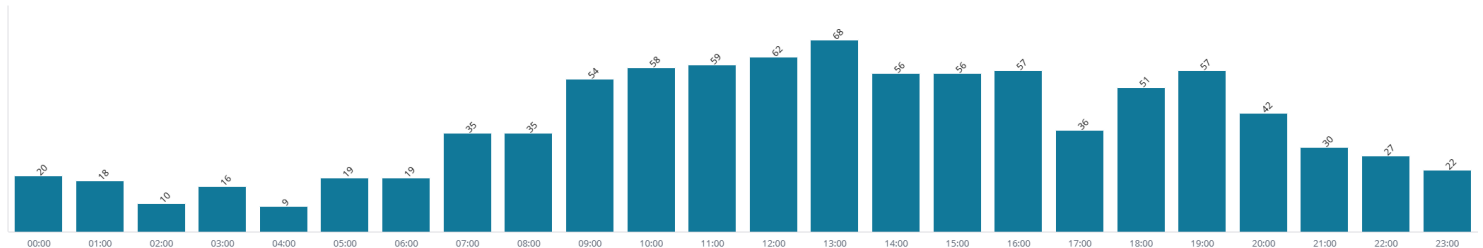
September 1st through September 30th, 2026

Incidents by Station



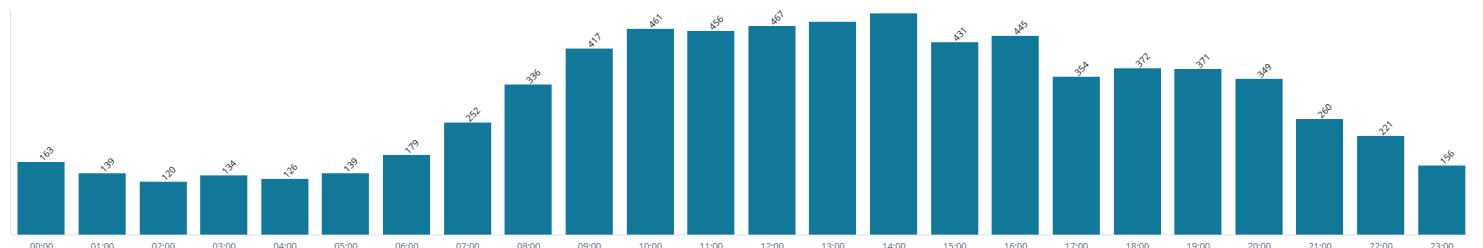
September 1st through September 30th, 2026

Incident Count by Hour of Day



January 1 through September 30, 2026

Incident Count by Hour of Day



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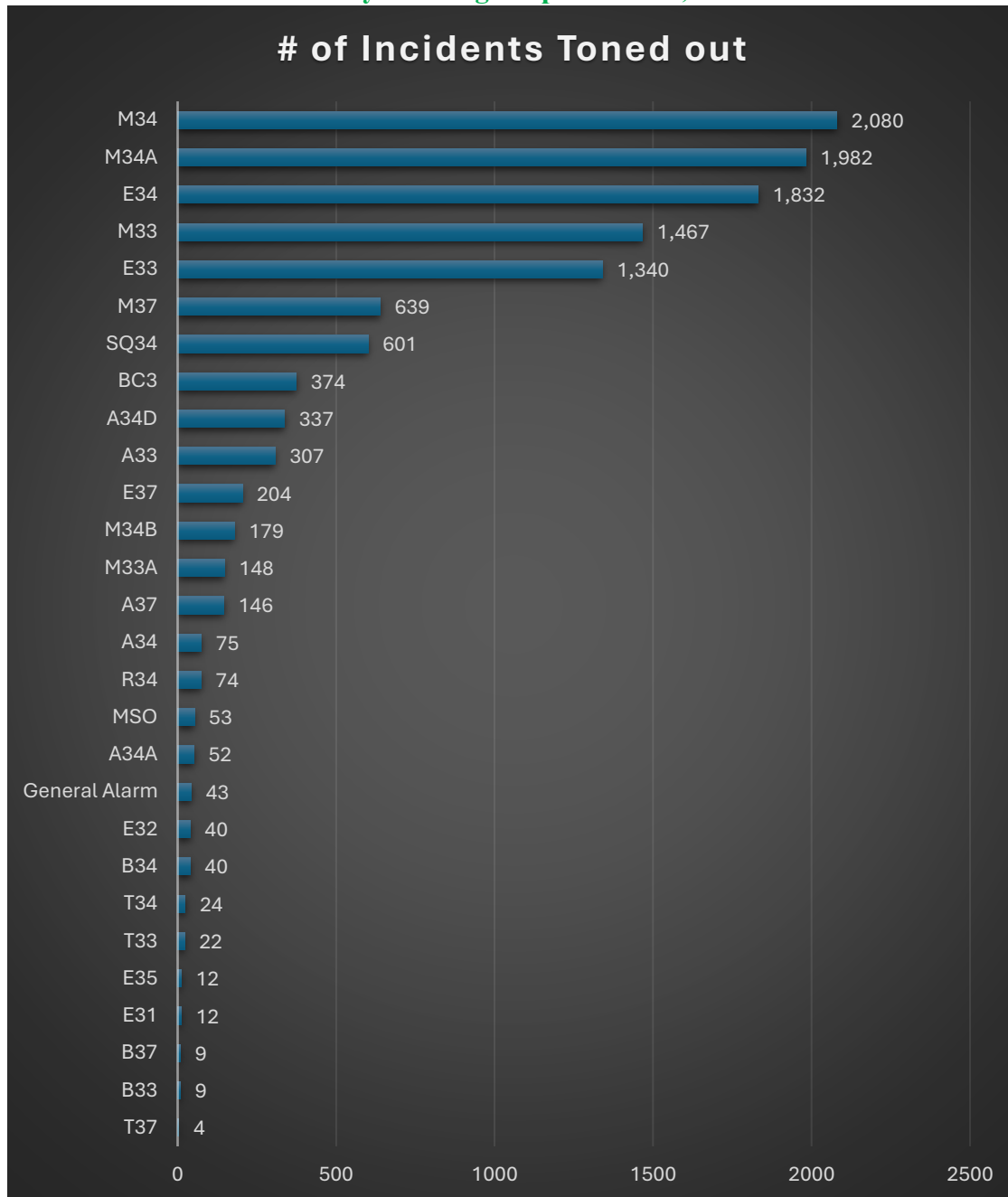
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January 1 through September 30, 2026



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September 2026

Transport Breakdown

Transport Disposition	Total Records	Percentage of Records
No Transport	142	24%
Patient Refused Transport	86	15%
Transport by Another EMS Unit	253	43%
Transport by Another EMS Unit, with a Member of This Crew	85	15%
Transport by This EMS Unit (This Crew Only)	19	3%
Grand Total	585	100%

2026 Year to Date

Transport Breakdown

Transport Disposition	Total Records	Percentage of Records
No Transport	1,024	22%
Non-Patient Transport (Not Otherwise Listed)	3	0%
Patient Refused Transport	642	14%
Transport by Another EMS Unit	1,973	42%
Transport by Another EMS Unit, with a Member of This Crew	830	18%
Transport by This EMS Unit (This Crew Only)	189	4%
Grand Total	4,661	100%

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CCFD3 Activity Sheet

2026					2025			
Transports					Transports			
Call Volume	CCFD3	Oly only	Fire Rider		CCFD3	Oly Only	Fire Rider	Call Volume
798	32	172	100	January	18	187	125	851
693	19	184	103	February	20	166	110	726
783	14	223	87	March	19	177	173	862
809	17	230	90	April	22	200	102	775
803	18	256	78	May	19	177	109	732
846	22	234	89	June	23	199	103	838
848	34	219	109	July	28	205	94	904
842	14	202	89	August	18	198	86	836
910	19	253	85	September	28	179	92	824
7332	189	1973	830	Total	167	1509	902	6524
+808	+22	+464	-72					
+12.39%	+13.17%	+30.75%	-7.98%					

Definitions:

1. Call Volume- Number of Calls for Service
2. CCFD3- Transports completed in CCFD3 transport unit
3. Oly Only- Transports completed in an Olympic Ambulance Unit without CCFD3 personnel
4. Fire Rider- Transports completed in an Olympic Ambulance Unit with personnel from CCFD3

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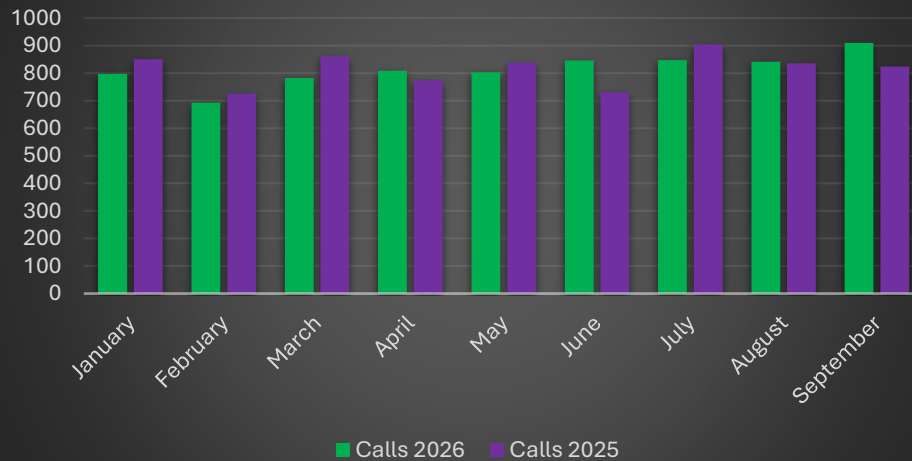
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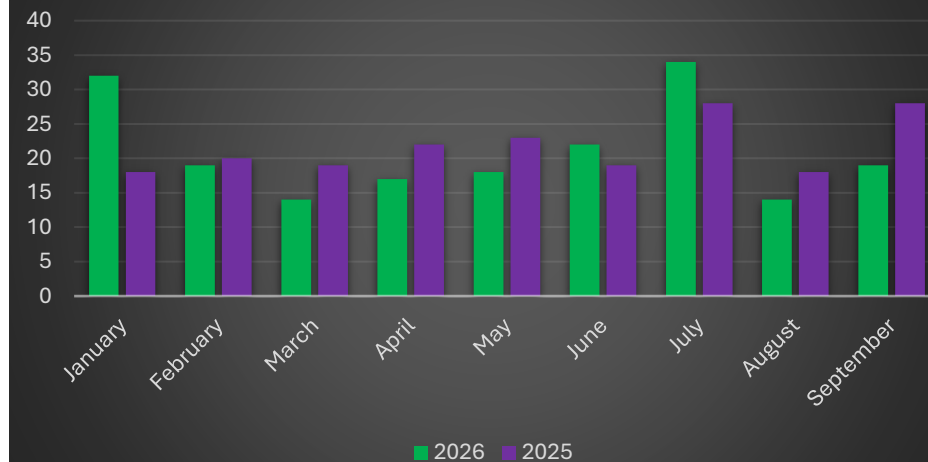
Commissioners

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Call Volume



CCFD3 Transports



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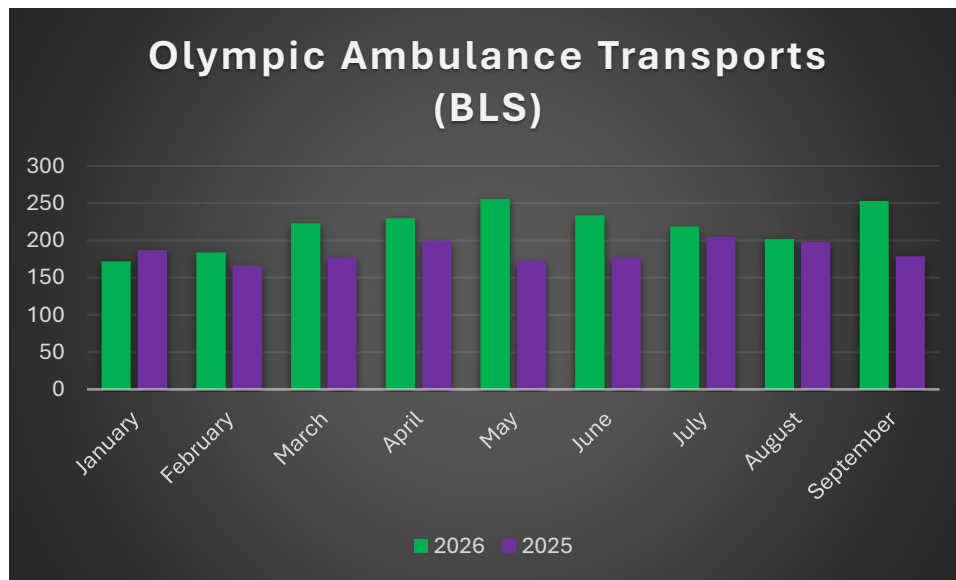
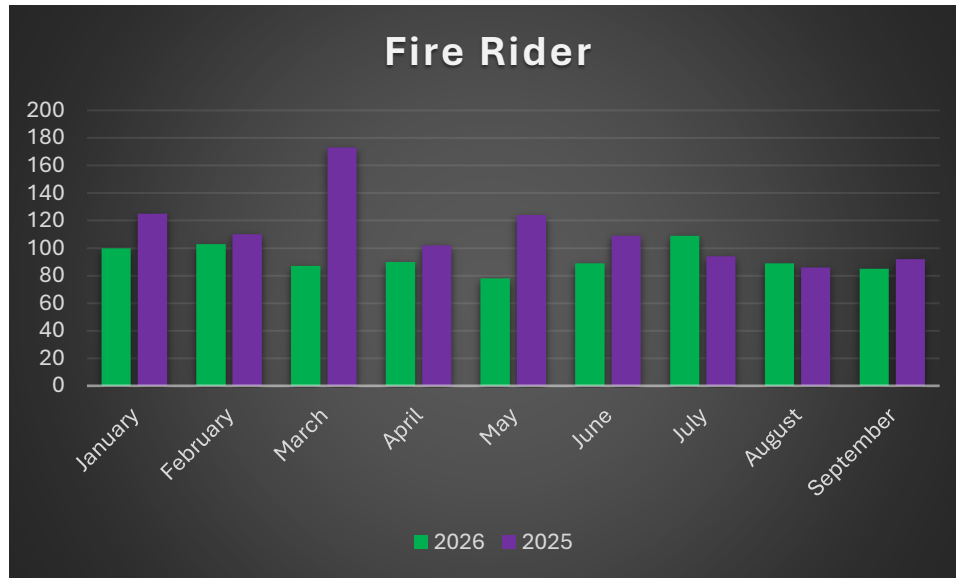
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○ Battalion Chief-EMS Administrative Meetings:

- Participating in staff meetings
- Participated in Battalion Chief's meeting
- Conducted daily shift meetings
- Attended Fire Commissioner's meetings
- Negotiations for Battalion Chief's Contract- Ongoing

○ Planning and Ongoing projects:

- Response Profile Redesign
 - Working with FF/PM Kroh
 - Captain I Hueter and M Lawson (software engineers for Tyler Technologies)
- Meeting with First Due for: receiving to discontinued use of Narcotics (Nov 2nd)
- Review/Rewrite of SOP 4100-P-11; Administration to move forward (final draft to Admin)
- Review of **C-Platoon** members' certifications and licenses (ongoing and updated)
- Telestaff only- Contract disables First Due Scheduling (PTO picks)
- Q3 Assessments of Probationary Firefighters completed

○ Continuing Education/Training:

- EMS Skill Sheets 4th Quarter uploaded and ongoing
- 2026 3rd quarter OTEP audit underway (expected completion Oct 31st)
- 2027 1st Quarter OTEP building
- EMS Connect ongoing
- Preparing for MSO transition
- Participation in EMSConnect for continuing education
- Executive Fire Officer Program- December 5-12 (Class 3 of 4)
- Build of First Watch Trigger: EMTs running 12-Leads (running as expected)

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Squad 34- MIH-Community Paramedicine

Update Sept. 2026

Total CFS (YTD) for CP office	601
CFS from _Sept 1 _ to _Sept 30, 2026 _	90
Average (<i>dispatched</i>) calls per day	5.6
Average UHU per call	1.7
Quarterly encounters	171
Fire calls	4
911 assist/CPR calls	8 [with 4 CPR assists]
Calls in place of Shift crews	42
High Utilizers identified	2
Letters sent to High Utilizers	0
High Utilizers reduced	2
Quarterly EMS training complete	100%
Quarterly Fire/Rescue training complete	100%

Success stories from the MIH-CP office

This month Mr. Karjalainen was able to remove a record high of 42 calls from duty crews, allowing them to remain in-service, on previous details or training and stay available. These calls included anything from false alarms [both medical and fire], TC phone activations, smoke investigations or complaints, and BLS/ALS medical calls.

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CLALLAM COUNTY FIRE DISTRICT 3

Agenda Bill No. 1

Board of Commissioners meeting **10/20/2026**

To: Board of Commissioners

From: Commissioner Mingee/Fire Chief Grider

Subject: CUP approval for CIP S-03 number 1 – Station 31 Replacement

Recommendation: Review and approve the attached invoices for the CUP design for the Cays/Gold Dust property by Aetta Architects and the invoice from Wiggins Preconstruction Services for cost estimating a prototype Fire Station Options.

Background: In 2025, the Fire District produced and approved a 20-year Capital Improvement Plan. The plan identifies the relocation of Fire Station 31 (Dungeness) as a critical and immediate need. On December 2, 2025, the District released a request for qualifications for project management services regarding the relocation of Fire Station 33. On March 17, 2026, the Board of Commissioners approved contracting Aetta Architects for project management and design services.

Just recently, the project team received a cost proposal from Aetta for \$68,000.00 to conduct a Conditional Use Permit (CUP) for the Cays Road property and a proposal from Wiggins Services for a prototype fire station option for \$2,960.00.

Discussion: With Station 31 identified in the CIP as needing replacement, the property was acquired in 2025 at the intersection of Cays and Gold Dust Lane as a relocation site for Station 31. To construct and build on the site, a Conditional Use Permit must be obtained, and the CUP can be renewed as needed for the life of the intended project.

With Board approval today, this next necessary step will be completed and will prepare the Fire District for further improvements to the property, ensuring a future for emergency response.

Attachments: 1.) Proposal for Professional Services and 2.) Preliminary Site Drawing 3.) Proposal to perform cost estimating services for FD3

Alternatives: Direct staff to consider other alternatives to address infrastructure needs.

Fiscal Considerations: \$68,000 from Capital to fund the CUP and \$2,960.00 for estimating services.

Impact to the Community: Infrastructure improvements, or lack of thereof, impact on a large degree the availability of critical resources responding rapidly in time of need.



Proposal for Professional Services

Date: 09/28/2026

To: Mike Mingee, Fire Commissioner
Clallam County Fire District 3 (CCFD3)
863 Carlsborg Road, Unit C
Sequim, WA 98382

Subject: **Conditional Use Permit (CUP) – Cays Road**
Aetta Project No. 26075

Mr. Mingee,

Thank you for the continued working relationship between CCFD3 and Aetta Architects. We look forward to working with you on another CCFD3 project. This proposal is for land use and planning services to attain a CUP for an existing CCFD3 property located on Cays Road in Sequim, Washington.

PROJECT UNDERSTANDING:

The proposed project will ultimately consist of the construction of a new Volunteer Fire Station (Station 31). The site is an undeveloped 2.4-acre parcel located east of Cays Road between Gold Dust and Fat Cat lanes in Sequim, Washington. The proposed building will be approximately 7,000 to 7,500 square feet in size contain fire department, building support facilities, and crew quarters. Site improvements will include driveways, apparatus aprons, public parking, and outdoor storage areas. This proposal covers land use and planning services needed to attain an approved CUP.

BUDGET

The Construction Budget for this project is undetermined.

PROJECT ASSUMPTIONS AND EXCLUSIONS:

The project team has made the following assumptions to develop the scope of services, limitations of scope, and associated fees for this project, including but not limited to:

- The site selection is finalized.
- Owner's project funding is yet to be secured.
- One public hearing will be required.
- No variances or lot adjustments are included.
- Property line adjustments must be completed before Land Use and CUP submittals.
- All fees to be paid by CCFD3
- Cost estimating Services are excluded from this contract.

SCOPE OF SERVICES:

CUP Architecture and Planning – Aetta Architects, PC

- General coordination and project management
- Coordinate a pre-application meeting with Clallam County Permit Center, Department of Community Development, Public Works, and Environmental Health to review the proposed project, zoning, land use, and identify jurisdictional requirements for the CUP application.
- Prepare, coordinate, and submit the CUP application package.
- Conduct initial building code and zoning analysis
- Prepare a written narrative to address the approval criteria for a CUP to be submitted with the combined application submittal for a Site Plan Review (SPR) and SEPA Checklist. We will coordinate with the project team to ensure accuracy.

- Assist the Civil Engineer in preparing a SEPA checklist for the project, unless it's determined to be categorically exempt from SEPA.
- Prepare for, and attend, a public hearing, as required with a CUP. We will review the staff report and conditions of approval, prepare/present a presentation, and attend the hearing in-person.
- Prepare a building plan diagram illustrating required programmatic components for the proposed station. We will take the accepted building footprint and test-fit it on the proposed site in coordination with Civil Engineering, Site Lighting, and Site Landscape design concepts.
- We have planned for up to four (4), virtual, one-hour meetings, one (1) in-person meeting, and one (1) site visit to observe existing site conditions.
- Prepare preliminary three-dimensional renderings for presentation at the public hearing.

CUP Site Civil Engineering – Reid Middleton

The Civil Engineer will provide the following services:

- Perform a site visit to observe site improvements and offsite environmental conditions.
- Review local drainage and site development code requirements. Gather pertinent utility and site information.
- Provide concept site layout plan for storm conveyance system and stormwater management facilities. Detention is anticipated.
- Provide concept site layout plan for sewer and water services.
- Provide concept site grading plan.
- Provide preliminary drainage report or Civil design narrative.
- Prepare SEPA checklist.
- Coordinate design elements with the design team
- Attend two (2), virtual meetings with the Owner and design team.
- Attend Hearings Examiner's proceedings.
- Respond to CUP review comments.
- Perform quality assurance and control on conceptual design work and deliverables.
- Provide administration and project management for aforementioned services.

CUP Site Landscape Design – Baumwelt Landscape Architects

The Landscape Architect will provide the following services:

- Background data collection to review existing site conditions along with project goals, objectives, and program requirements.
- Develop Preliminary Design plans and estimated construction costs to address the program, site constraints, and background information.
- Attend two (2), virtual meetings with the Owner and design team.
- Initial site visit, if required.
- Assist with CUP submittal preparation efforts and address CUP review comments (one round).

CUP Site Lighting Design – Windsor Engineers

The Electrical Engineer will provide the following services:

- Conceptual site lighting design based on the site layout provided by Aetta Architects.
- Coordinate with CCFD3 and Aetta Architects on light fixture appearance, mounting heights, and CCFD3 operational needs.
- Attend two (2), virtual meetings with the Owner and design team.
- Site Electrical and Lighting Plan
- Photometric calculations showing horizontal illuminance across the site and property lines.
- Light fixture schedule with basis of design cutsheets.
- Lighting narrative addressing CCC 33.53.100.
- Assist with CUP submittal preparation efforts and address CUP review comments (one round).

COMPENSATION:

Basic Services are provided on a fixed, lump sum basis of **\$68,000**.

Please understand that the fees identified are neither a minimum nor a maximum but simply an estimate based on hours to be expended. When we reach approximately 90% of the fee amount, we will discuss the remaining scope of work and determine, through mutual agreement, if additional fee is required to accommodate the remaining scope of work.

FEE SUMMARY:

Service	Consultant	Fee
CUP Architecture and Planning	Aetta Architects, PC	\$ 34,500
CUP Site Civil Engineering	Reid Middleton	\$ 15,300
CUP Site Landscape Design	Baumwelt Landscape Architects	\$ 11,000
CUP Site Lighting Design	Windsor Engineers	\$ 7,200
Total		\$68,000

Additional services, if necessary to complete the project or agreed to by the Client and Architect, will be provided in accordance with Aetta's Hourly Billing Rates. Printing costs and other reimbursable expenses will be charged at cost plus ten (10) percent.

Should you have any questions, or need further clarification, please do not hesitate to contact us, we are available to walk you through this proposal and answer any questions that you may have. We look forward to collaborating with you. If you agree with this proposal and the attached General Terms and Conditions, please sign below and return one (1) copy to our office.

This proposal is good for a period of up to 90 calendar days from the date of the proposal.

Sincerely,

Stephen Black, AIA
Principal

ACCEPTANCE OF PROPOSAL:

The undersigned has authority to sign for and hereby agrees to the fee proposal outlined above.

Signature

Date

Printed Name

copy: Project File
attachments: Aetta Architects, PC 2026 Rates and Reimbursables
2026 Aetta General Terms and Conditions



AETTA ARCHITECTS, PC
2026 RATES AND REIMBURSABLES*

Rates:

Principal	\$260.00 per hour
Sr Project Manager	\$240.00 per hour
Project Manager	\$220.00 per hour
Architect III	\$200.00 per hour
Architect II/Designer III	\$180.00 per hour
Architect I/Designer II	\$160.00 per hour
Designer I	\$140.00 per hour
Admin.	\$100.00 per hour

Reimbursables:

Project Expenses	Cost + 10%
Mileage	Current IRS Reimbursable rate

**Rates subject to change*

Aetta Architects, PC

PO Box 798

Battle Ground, WA 98604

Ph: 360-687-8379

www.aetta.com



GENERAL TERMS AND CONDITIONS FOR PROFESSIONAL SERVICES

These General Terms and Conditions for Professional Services ("Terms and Conditions") are attached to and made part of the proposal and scope of work (collectively, the "Proposal") from Aetta Architects PC to Client (as defined in the proposal). The Terms and Conditions and the Proposal (collectively, the "Agreement") represent the entire and integrated agreement between Client and Aetta. This Agreement supersedes all prior negotiations, representations, or agreements, written or oral. If there are any inconsistencies between the Proposal and the Terms and Conditions, the Proposal shall control. Any services not listed in the Proposal will be considered an "extra" and billed directly to the Client, as an addition to the contract amount, on a "Time and Materials" basis in accordance with Aetta's currently established bill rates and these Terms and Conditions.

The Agreement memorializes the contractual obligations of Aetta and Client with respect to Aetta's delivery of professional consulting services to Client as an architect, consultant, or client representative. This Agreement may not be modified or amended except by mutual written Agreement of Aetta and Client.

When Aetta is referred to in these General Terms and Conditions it shall be construed to mean Aetta Architects, PC.

1. **PROFESSIONAL LIABILITY AND STANDARD OF CARE:** Aetta will perform the services described in the Proposal in accordance with the Standard of Care and professional skill ordinarily provided by firms practicing in the same or similar locality under the same or similar circumstances. Aetta expressly disclaims all express or implied warranties and guarantees with respect to the performance of services. If Aetta's services under this Agreement do not include observation or review of contractor performance during the construction phase, Aetta's services are deemed complete on the date the design is completed or if applicable, the date when the approving authority issues the building permit. The Client assumes all responsibility for the application and interpretation of the construction phase review of the design.
2. **TERM AND TERMINATION OR SUSPENSION:** This Agreement will remain in full force and effect until all work described in the Proposal has been completed and the Client has paid for the work in full. Either party may terminate this Agreement upon not less than seven (7) days' written notice should the other party fail substantially to perform in accordance with the terms of this Agreement through no fault of the party initiating the termination. If the Client fails to make payments to Aetta in accordance with this Agreement, such failure shall be considered substantial nonperformance and cause for termination or, at Aetta's option, cause for suspension of performance of services under this Agreement. If the Client fails to perform its Client responsibilities as required by this Agreement, Aetta may also elect to suspend services. If Aetta elects to suspend services, Aetta shall

give seven (7) days' written notice to the Client before suspending services. In the event of a suspension of services, Aetta shall have no liability to the Client for delay or damage caused by the suspension of services. Before resuming services, the Client shall pay Aetta all sums due prior to suspension and any expenses incurred in the interruption and resumption of Aetta's services. Aetta's fees for the remaining services and the time schedules shall be equitably adjusted. If the Client suspends the Project, or the project is dormant, with no services provided by Aetta, Aetta shall be compensated for services performed prior to notice of such suspension. When the Project is resumed, Aetta shall be compensated for expenses incurred in the interruption and resumption of Aetta's services. If the Client terminates this Agreement for its convenience, or Aetta terminates this Agreement, the Client shall compensate Aetta for services performed prior to termination, Reimbursable Expenses incurred, and costs attributable to termination, including the costs attributable to Aetta's termination of any subconsultant agreements.

3. **INDEPENDENT CONTRACTOR:** The Client has retained Aetta, including its subconsultants and subcontractors, to perform the services and to prepare any deliverables described in the Proposal as an independent contractor. Accordingly, Aetta is not responsible for the following: (a) the health and safety of Client's personnel or other persons present on the Property (as defined in the RIGHT OF ENTRY paragraph) at the time Aetta performs its field services; (b) the overall status of Client's project; (c) any damage to any real or personal property of Client unless it results from an intentional or negligent act of Aetta; (d) the interpretation of any Aetta design drawings, documents, or reports by others; (e) any use of Aetta design drawings, documents, or reports by Client or others except as specifically set forth herein; or (f) any other matter not encompassed in the Proposal.
4. **INSURANCE:** Aetta, at its own expense, carries professional liability, workers' compensation and employer's liability coverage as required by applicable state law, and general liability insurance (including automobile liability). The amount of insurance available may vary from year to year. The professional liability insurance is written on a claims-made basis. All policies are available for inspection at the Client's request. If Client desires insurance coverage in addition to that carried by Aetta at the time this Agreement is issued, Aetta will cooperate to obtain such additional insurance, if available, at Client's expense.
5. **INDEMNIFICATION:** Aetta and Client each agrees to indemnify the other against liability, damages, costs, and expenses including reasonable attorney's fees and expert fees (collectively "Damages"), that are caused to the other due to the negligence of the indemnifying party, but only to the extent of the indemnifying party's negligence. Neither Aetta nor Client shall be required to indemnify the other to the extent Damages arise from or are caused by the indemnified party's own negligence (whether sole, concurrent, or contributory). Neither Aetta nor Client, shall have a duty to provide the other an up-front defense of any claim. In addition, Client agrees to require that Aetta

be named as an additional indemnitee in all provisions, clauses, contracts, or agreements related to the Project made between or among Client, contractors, subcontractors, suppliers, and/or other third parties in which Client is named as an indemnitee.

6. **LIMITATION OF LIABILITY:** Client agrees to name Aetta as an additional insured for all insurance policies carried by contractors, subcontractors, and suppliers on which Client has been or will be named as an additional insured, and to provide any endorsements granting such coverage. Regardless of the presence or absence of insurance coverage, Aetta shall not be liable for loss or damage caused by delays beyond Aetta's control, or for loss of earnings, lost profit, loss of use, or other incidental or consequential damages suffered by Client or others, however caused. Aetta's liability for claims arising from this Agreement shall be limited as follows: (a) for insured liabilities arising out of Aetta's negligence, to the amount of insurance then available to fund any settlement, award, or verdict; (b) for uninsured liabilities, to fifty percent (50%) of the architectural fee earned by Aetta under this Agreement. The Client expressly agrees to this limitation of liability.
7. **RELEASE OF INDIVIDUALS:** No member, agent, employee or other representative of Aetta shall have any personal liability to Client for any act or omission, whether based on a claim of negligence or any other tort, or otherwise, arising out of or relating to this Agreement or the services that Aetta performs hereunder, and Client hereby releases all such individuals from all claims of every nature.
8. **PAYMENTS TO AETTA AND LIEN RIGHTS:** Aetta shall bill the Client monthly for services provided. Payment is due on receipt of Aetta's invoice and shall be made without retention, holdback, or offset. Invoices not paid within forty five (45) days shall be subject to a late payment charge of one and one-half percent (1.5%) per month when thirty (30) days past due. Payment to Aetta shall not be contingent on the Client's receipt of funds or payment from any third-party. The Client acknowledges and agrees that Aetta may assert a lien against the Client's project to secure payment for its services to the extent permitted by law.
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10. **RETENTION OF RECORDS:** Client may make and retain copies of documents provided to Client for reference with the understanding that such documents may not be relied upon unless signed by Aetta or its consultants. The client acknowledges that Aetta has the right to destroy copies

of documents without seeking further approval from the Client.

11. **OWNERSHIP OF INTELLECTUAL PROPERTY:** All concepts, plans, drawings, specifications, designs, models, reports, photographs, computer software, surveys, calculations, construction, and other data, documents, and processes produced by Aetta pursuant to this Agreement, including all copyright and other intellectual property therein (collectively, the "Instruments of Service"), are and shall at all times remain Aetta's property. Any Client use of any Instruments of Service is permitted only if authorized by a written agreement executed by Aetta and Client. Any unauthorized use or distribution of any Instruments of Service is a violation of this Agreement, will cause damage to Aetta, and shall be at Client and recipient's sole risk. Accordingly, Client agrees to indemnify, defend, and hold Aetta, its officers and employees, and its subconsultants and subcontractors harmless from and against any and all claims, damages, costs, losses, and expenses, including but not limited to attorney fees and costs of arbitrations, mediations, trials, proceedings in bankruptcy, or appeals, arising out of or in any way related to Client's unauthorized use, sale, or delivery to any third party of any Instrument of Service.
12. **TIME FOR COMPLETION:** If through no fault of Aetta, the schedule to provide our services is changed, then the time for completion of Aetta's services, and the rates and amounts of Aetta's compensation shall be adjusted equitably via contract amendment. Aetta shall not be responsible for delays in completing its services that cannot be reasonably foreseen at the time of entering into this agreement or for delays caused by factors beyond Aetta's control.
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15. CONSTRUCTION. Aetta shall not have control over, charge of, or responsibility for the construction means, methods, techniques, sequences, or procedures, or for safety precautions and programs used by any contractor, subcontractor, or supplier, nor shall Aetta be responsible for any contractor's, subcontractor's, or supplier's failure to perform work in accordance with the requirements of the applicable construction documents. Aetta shall not have control over or charge of, and shall not be responsible for, acts or omissions of any contractor, subcontractor, supplier, or of any other persons or entities performing portions of the Work.
16. NO THIRD-PARTY BENEFICIARY: This Agreement does not give any rights or benefits to anyone other than Client or Aetta.
17. NO ASSIGNMENT: Neither party may assign their rights or obligations under this Agreement, except that Aetta may utilize contractors or subconsultants to provide services, as provided in this Agreement.
18. SEVERABILITY: Any waiver of any provision, term, or condition, in this Agreement must be in writing and any such waiver will not be construed as a waiver of any subsequent breach of the same provision, term, or condition. In the event any provision of this Agreement is determined to be unlawful, then the remainder shall be enforceable.
19. RECEIVED DATA: The Client acknowledges that Aetta's services depend, in part, on project-specific information that may change during the Project. Aetta is entitled to rely on any information, plans, estimates, data, studies, reports, equipment and product descriptions and information, and other project information provided to it by Client. The Client shall promptly notify Aetta of changes to project information previously provided to Aetta.
20. FORCE MAJEURE: Neither party shall hold the other responsible for delay in performance caused by acts of God, fire, explosion, vandalism, strikes, lockouts, work stoppages or other labor disputes, or supplier failures, weather, accidents, pandemics, or other events beyond the control of the other or the other's employees and agents.
21. COST OPINION: An opinion of construction, remediation, or restoration costs, if provided, by Aetta represents its judgment as a professional. Aetta has no control over the cost of labor and material, or over competitive bidding or market conditions.
22. LEGAL OPINION: Aetta does not provide legal opinions or advice. The Client should consult with an attorney for advice on any legal issues related to this Agreement including, but not limited to, efforts to minimize legal liability, the reportability of a condition to a public agency, potential cost recovery from responsible parties, and the possibility of protecting Aetta's services under the attorney-client and attorney work product privileges.
23. GOVERNING LAW AND VENUE: This Agreement shall be governed by Washington law. The venue for and claim arising from this Agreement shall be Clark County, Washington.
24. DISPUTE RESOLUTION: In the event there is a dispute between Aetta and the Client concerning the performance of any provision in this Agreement, the parties will cooperate in good faith and attempt to resolve any dispute that arises prior to mediation.
- a. MEDIATION. The Client and Aetta shall endeavor to resolve claims, disputes, and other matters in question between them by mediation, which, unless the parties mutually agree otherwise, shall be administered by the American Arbitration Association in accordance with its Construction Industry Mediation Procedures in effect on the date of this Agreement. A request for mediation shall be made in writing, delivered to the other party to this Agreement, and filed with the person or entity administering the mediation. The parties shall share the mediator's fee and any filing fees equally. The mediation shall be held in the place where the Project is located unless another location is mutually agreed upon. Agreements reached in mediation shall be enforceable as settlement agreements in any court having jurisdiction thereof.
- b. ARBITRATION. Any claims arising out of this Agreement that are not resolved in mediation shall be subject to binding arbitration, which, unless the parties mutually agree otherwise, shall be administered by the American Arbitration Association in accordance with its Construction Industry Arbitration Rules in effect on the date of this Agreement. A demand for arbitration shall be made in writing, delivered to the other party to this Agreement, and filed with the person or entity administering the arbitration. The award rendered by the arbitrator(s) shall be final, and judgment may be entered upon it in accordance with applicable law in any court having jurisdiction thereof.
25. CONSEQUENTIAL DAMAGES: Notwithstanding anything to the contrary elsewhere in this Agreement or provided for under any applicable Law, no Party will be liable to the other Party, either in contract or in tort, for any consequential, incidental, indirect, special, or punitive damages of the other Party, including business interruption, loss of future revenue, profits or income, diminution in value or loss of business reputation or opportunity, relating to the breach or alleged breach hereof or otherwise.
26. OUTCOMES: Due to the unpredictability of agencies conducting jurisdictional (AHJ) reviews, Aetta is not able to guarantee review timing or outcome.



- Olympic Discovery Trail
- Highway _do not zoom out beyond 1_24_000_
- Main_Roads
- Other Roads
- Private roads
- City Limits
- Cities Incorporated
- Urban Growth Area
- Tribal Lands
- County Land Boundary
- Parcels
- List of Site Addresses
 - Site Address
- Range_Township
- Sections
- Open Water
- Irrigation
 - Ditch
 - Pipeline
 - Abandoned Ditch
- Stream Type
 - Type 1
 - Type 2
 - Type 3
 - Type 4 or 5
 - Untyped
- County & Other Parks
 - Clallam County Parks
 - Other Parks (State/ Federal)
 - Olympic National Park
 - Olympic National Forest
 - DNR Ownership
 - Open Water



Clallam County, WA



9/24/2026 3:38 PM

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We are happy to share our maps and hope you find them helpful. Please be advised, however, that these maps are intended to serve as a guide to the general location of features shown. The accuracy of the individual layers varies and layers may not align with one another. Determination of actual regulatory location of features shown on this map typically requires a field examination by qualified staff. Any person or entity that relies on any information contained herein does so at their own risk. Clallam County makes no warranty of the accuracy or usefulness of this data.



Proposal for Professional Services

Date: 09/28/2026

To: Mike Mingee, Fire Commissioner
Clallam County Fire District 3 (CCFD3)
863 Carlsborg Road, Unit C
Sequim, WA 98382

Subject: **Conditional Use Permit (CUP) – Cays Road**
Aetta Project No. 26075

Mr. Mingee,

Thank you for the continued working relationship between CCFD3 and Aetta Architects. We look forward to working with you on another CCFD3 project. This proposal is for land use and planning services to attain a CUP for an existing CCFD3 property located on Cays Road in Sequim, Washington.

PROJECT UNDERSTANDING:

The proposed project will ultimately consist of the construction of a new Volunteer Fire Station (Station 31). The site is an undeveloped 2.4-acre parcel located east of Cays Road between Gold Dust and Fat Cat lanes in Sequim, Washington. The proposed building will be approximately 7,000 to 7,500 square feet in size contain fire department, building support facilities, and crew quarters. Site improvements will include driveways, apparatus aprons, public parking, and outdoor storage areas. This proposal covers land use and planning services needed to attain an approved CUP.

BUDGET

The Construction Budget for this project is undetermined.

PROJECT ASSUMPTIONS AND EXCLUSIONS:

The project team has made the following assumptions to develop the scope of services, limitations of scope, and associated fees for this project, including but not limited to:

- The site selection is finalized.
- Owner's project funding is yet to be secured.
- One public hearing will be required.
- No variances or lot adjustments are included.
- Property line adjustments must be completed before Land Use and CUP submittals.
- All fees to be paid by CCFD3
- Cost estimating Services are excluded from this contract.

SCOPE OF SERVICES:

CUP Architecture and Planning – Aetta Architects, PC

- General coordination and project management
- Coordinate a pre-application meeting with Clallam County Permit Center, Department of Community Development, Public Works, and Environmental Health to review the proposed project, zoning, land use, and identify jurisdictional requirements for the CUP application.
- Prepare, coordinate, and submit the CUP application package.
- Conduct initial building code and zoning analysis
- Prepare a written narrative to address the approval criteria for a CUP to be submitted with the combined application submittal for a Site Plan Review (SPR) and SEPA Checklist. We will coordinate with the project team to ensure accuracy.

- Assist the Civil Engineer in preparing a SEPA checklist for the project, unless it's determined to be categorically exempt from SEPA.
- Prepare for, and attend, a public hearing, as required with a CUP. We will review the staff report and conditions of approval, prepare/present a presentation, and attend the hearing in-person.
- Prepare a building plan diagram illustrating required programmatic components for the proposed station. We will take the accepted building footprint and test-fit it on the proposed site in coordination with Civil Engineering, Site Lighting, and Site Landscape design concepts.
- We have planned for up to four (4), virtual, one-hour meetings, one (1) in-person meeting, and one (1) site visit to observe existing site conditions.
- Prepare preliminary three-dimensional renderings for presentation at the public hearing.

CUP Site Civil Engineering – Reid Middleton

The Civil Engineer will provide the following services:

- Perform a site visit to observe site improvements and offsite environmental conditions.
- Review local drainage and site development code requirements. Gather pertinent utility and site information.
- Provide concept site layout plan for storm conveyance system and stormwater management facilities. Detention is anticipated.
- Provide concept site layout plan for sewer and water services.
- Provide concept site grading plan.
- Provide preliminary drainage report or Civil design narrative.
- Prepare SEPA checklist.
- Coordinate design elements with the design team
- Attend two (2), virtual meetings with the Owner and design team.
- Attend Hearings Examiner's proceedings.
- Respond to CUP review comments.
- Perform quality assurance and control on conceptual design work and deliverables.
- Provide administration and project management for aforementioned services.

CUP Site Landscape Design – Baumwelt Landscape Architects

The Landscape Architect will provide the following services:

- Background data collection to review existing site conditions along with project goals, objectives, and program requirements.
- Develop Preliminary Design plans and estimated construction costs to address the program, site constraints, and background information.
- Attend two (2), virtual meetings with the Owner and design team.
- Initial site visit, if required.
- Assist with CUP submittal preparation efforts and address CUP review comments (one round).

CUP Site Lighting Design – Windsor Engineers

The Electrical Engineer will provide the following services:

- Conceptual site lighting design based on the site layout provided by Aetta Architects.
- Coordinate with CCFD3 and Aetta Architects on light fixture appearance, mounting heights, and CCFD3 operational needs.
- Attend two (2), virtual meetings with the Owner and design team.
- Site Electrical and Lighting Plan
- Photometric calculations showing horizontal illuminance across the site and property lines.
- Light fixture schedule with basis of design cutsheets.
- Lighting narrative addressing CCC 33.53.100.
- Assist with CUP submittal preparation efforts and address CUP review comments (one round).

COMPENSATION:

Basic Services are provided on a fixed, lump sum basis of **\$68,000**.

Please understand that the fees identified are neither a minimum nor a maximum but simply an estimate based on hours to be expended. When we reach approximately 90% of the fee amount, we will discuss the remaining scope of work and determine, through mutual agreement, if additional fee is required to accommodate the remaining scope of work.

FEE SUMMARY:

Service	Consultant	Fee
CUP Architecture and Planning	Aetta Architects, PC	\$ 34,500
CUP Site Civil Engineering	Reid Middleton	\$ 15,300
CUP Site Landscape Design	Baumwelt Landscape Architects	\$ 11,000
CUP Site Lighting Design	Windsor Engineers	\$ 7,200
Total		\$68,000

Additional services, if necessary to complete the project or agreed to by the Client and Architect, will be provided in accordance with Aetta's Hourly Billing Rates. Printing costs and other reimbursable expenses will be charged at cost plus ten (10) percent.

Should you have any questions, or need further clarification, please do not hesitate to contact us, we are available to walk you through this proposal and answer any questions that you may have. We look forward to collaborating with you. If you agree with this proposal and the attached General Terms and Conditions, please sign below and return one (1) copy to our office.

This proposal is good for a period of up to 90 calendar days from the date of the proposal.

Sincerely,

Stephen Black, AIA
Principal

ACCEPTANCE OF PROPOSAL:

The undersigned has authority to sign for and hereby agrees to the fee proposal outlined above.

Signature

Date

Printed Name

copy: Project File
attachments: Aetta Architects, PC 2026 Rates and Reimbursables
2026 Aetta General Terms and Conditions



AETTA ARCHITECTS, PC
2026 RATES AND REIMBURSABLES*

Rates:

Principal	\$260.00 per hour
Sr Project Manager	\$240.00 per hour
Project Manager	\$220.00 per hour
Architect III	\$200.00 per hour
Architect II/Designer III	\$180.00 per hour
Architect I/Designer II	\$160.00 per hour
Designer I	\$140.00 per hour
Admin.	\$100.00 per hour

Reimbursables:

Project Expenses	Cost + 10%
Mileage	Current IRS Reimbursable rate

**Rates subject to change*

Aetta Architects, PC

PO Box 798

Battle Ground, WA 98604

Ph: 360-687-8379

www.aetta.com



GENERAL TERMS AND CONDITIONS FOR PROFESSIONAL SERVICES

These General Terms and Conditions for Professional Services ("Terms and Conditions") are attached to and made part of the proposal and scope of work (collectively, the "Proposal") from Aetta Architects PC to Client (as defined in the proposal). The Terms and Conditions and the Proposal (collectively, the "Agreement") represent the entire and integrated agreement between Client and Aetta. This Agreement supersedes all prior negotiations, representations, or agreements, written or oral. If there are any inconsistencies between the Proposal and the Terms and Conditions, the Proposal shall control. Any services not listed in the Proposal will be considered an "extra" and billed directly to the Client, as an addition to the contract amount, on a "Time and Materials" basis in accordance with Aetta's currently established bill rates and these Terms and Conditions.

The Agreement memorializes the contractual obligations of Aetta and Client with respect to Aetta's delivery of professional consulting services to Client as an architect, consultant, or client representative. This Agreement may not be modified or amended except by mutual written Agreement of Aetta and Client.

When Aetta is referred to in these General Terms and Conditions it shall be construed to mean Aetta Architects, PC.

1. **PROFESSIONAL LIABILITY AND STANDARD OF CARE:** Aetta will perform the services described in the Proposal in accordance with the Standard of Care and professional skill ordinarily provided by firms practicing in the same or similar locality under the same or similar circumstances. Aetta expressly disclaims all express or implied warranties and guarantees with respect to the performance of services. If Aetta's services under this Agreement do not include observation or review of contractor performance during the construction phase, Aetta's services are deemed complete on the date the design is completed or if applicable, the date when the approving authority issues the building permit. The Client assumes all responsibility for the application and interpretation of the construction phase review of the design.
2. **TERM AND TERMINATION OR SUSPENSION:** This Agreement will remain in full force and effect until all work described in the Proposal has been completed and the Client has paid for the work in full. Either party may terminate this Agreement upon not less than seven (7) days' written notice should the other party fail substantially to perform in accordance with the terms of this Agreement through no fault of the party initiating the termination. If the Client fails to make payments to Aetta in accordance with this Agreement, such failure shall be considered substantial nonperformance and cause for termination or, at Aetta's option, cause for suspension of performance of services under this Agreement. If the Client fails to perform its Client responsibilities as required by this Agreement, Aetta may also elect to suspend services. If Aetta elects to suspend services, Aetta shall

give seven (7) days' written notice to the Client before suspending services. In the event of a suspension of services, Aetta shall have no liability to the Client for delay or damage caused by the suspension of services. Before resuming services, the Client shall pay Aetta all sums due prior to suspension and any expenses incurred in the interruption and resumption of Aetta's services. Aetta's fees for the remaining services and the time schedules shall be equitably adjusted. If the Client suspends the Project, or the project is dormant, with no services provided by Aetta, Aetta shall be compensated for services performed prior to notice of such suspension. When the Project is resumed, Aetta shall be compensated for expenses incurred in the interruption and resumption of Aetta's services. If the Client terminates this Agreement for its convenience, or Aetta terminates this Agreement, the Client shall compensate Aetta for services performed prior to termination, Reimbursable Expenses incurred, and costs attributable to termination, including the costs attributable to Aetta's termination of any subconsultant agreements.

3. **INDEPENDENT CONTRACTOR:** The Client has retained Aetta, including its subconsultants and subcontractors, to perform the services and to prepare any deliverables described in the Proposal as an independent contractor. Accordingly, Aetta is not responsible for the following: (a) the health and safety of Client's personnel or other persons present on the Property (as defined in the RIGHT OF ENTRY paragraph) at the time Aetta performs its field services; (b) the overall status of Client's project; (c) any damage to any real or personal property of Client unless it results from an intentional or negligent act of Aetta; (d) the interpretation of any Aetta design drawings, documents, or reports by others; (e) any use of Aetta design drawings, documents, or reports by Client or others except as specifically set forth herein; or (f) any other matter not encompassed in the Proposal.
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16. NO THIRD-PARTY BENEFICIARY: This Agreement does not give any rights or benefits to anyone other than Client or Aetta.
17. NO ASSIGNMENT: Neither party may assign their rights or obligations under this Agreement, except that Aetta may utilize contractors or subconsultants to provide services, as provided in this Agreement.
18. SEVERABILITY: Any waiver of any provision, term, or condition, in this Agreement must be in writing and any such waiver will not be construed as a waiver of any subsequent breach of the same provision, term, or condition. In the event any provision of this Agreement is determined to be unlawful, then the remainder shall be enforceable.
19. RECEIVED DATA: The Client acknowledges that Aetta's services depend, in part, on project-specific information that may change during the Project. Aetta is entitled to rely on any information, plans, estimates, data, studies, reports, equipment and product descriptions and information, and other project information provided to it by Client. The Client shall promptly notify Aetta of changes to project information previously provided to Aetta.
20. FORCE MAJEURE: Neither party shall hold the other responsible for delay in performance caused by acts of God, fire, explosion, vandalism, strikes, lockouts, work stoppages or other labor disputes, or supplier failures, weather, accidents, pandemics, or other events beyond the control of the other or the other's employees and agents.
21. COST OPINION: An opinion of construction, remediation, or restoration costs, if provided, by Aetta represents its judgment as a professional. Aetta has no control over the cost of labor and material, or over competitive bidding or market conditions.
22. LEGAL OPINION: Aetta does not provide legal opinions or advice. The Client should consult with an attorney for advice on any legal issues related to this Agreement including, but not limited to, efforts to minimize legal liability, the reportability of a condition to a public agency, potential cost recovery from responsible parties, and the possibility of protecting Aetta's services under the attorney-client and attorney work product privileges.
23. GOVERNING LAW AND VENUE: This Agreement shall be governed by Washington law. The venue for and claim arising from this Agreement shall be Clark County, Washington.
24. DISPUTE RESOLUTION: In the event there is a dispute between Aetta and the Client concerning the performance of any provision in this Agreement, the parties will cooperate in good faith and attempt to resolve any dispute that arises prior to mediation.
- a. MEDIATION. The Client and Aetta shall endeavor to resolve claims, disputes, and other matters in question between them by mediation, which, unless the parties mutually agree otherwise, shall be administered by the American Arbitration Association in accordance with its Construction Industry Mediation Procedures in effect on the date of this Agreement. A request for mediation shall be made in writing, delivered to the other party to this Agreement, and filed with the person or entity administering the mediation. The parties shall share the mediator's fee and any filing fees equally. The mediation shall be held in the place where the Project is located unless another location is mutually agreed upon. Agreements reached in mediation shall be enforceable as settlement agreements in any court having jurisdiction thereof.
- b. ARBITRATION. Any claims arising out of this Agreement that are not resolved in mediation shall be subject to binding arbitration, which, unless the parties mutually agree otherwise, shall be administered by the American Arbitration Association in accordance with its Construction Industry Arbitration Rules in effect on the date of this Agreement. A demand for arbitration shall be made in writing, delivered to the other party to this Agreement, and filed with the person or entity administering the arbitration. The award rendered by the arbitrator(s) shall be final, and judgment may be entered upon it in accordance with applicable law in any court having jurisdiction thereof.
25. CONSEQUENTIAL DAMAGES: Notwithstanding anything to the contrary elsewhere in this Agreement or provided for under any applicable Law, no Party will be liable to the other Party, either in contract or in tort, for any consequential, incidental, indirect, special, or punitive damages of the other Party, including business interruption, loss of future revenue, profits or income, diminution in value or loss of business reputation or opportunity, relating to the breach or alleged breach hereof or otherwise.
26. OUTCOMES: Due to the unpredictability of agencies conducting jurisdictional (AHJ) reviews, Aetta is not able to guarantee review timing or outcome.



John Colwart
Aetta Architects

October 13, 2026

Dear John,

Thank you for inviting Wiggins Preconstruction Services to join your team on this important project. Below you will find a fee proposal to perform cost estimating services for the **Clallam County Fire District #3 - Prototype Fire Station Options**. This proposal of **\$2,960** covers a single deliverable as shown.

Estimate Level: Predesign (3 schemes)

Scope	Hours	Rate	Ext.
Project Management & Meetings	2	\$185.00	\$370
Civil / Site Improvements Cost Estimating	<i>None Anticipated</i>		
Cost estimate for the finished apparatus bay	4	\$185.00	\$740
Cost estimate for the finished apparatus bay and crew quarters shell only (no finish/fit-out)	4	\$185.00	\$740
Cost estimate for apparatus bay shell, only with provisions for a future crew quarters expansion (utility stubs, building pad, etc.)	4	\$185.00	\$740
Final estimate adjustments & alternates pricing	2	\$185.00	\$370
Fee Total			\$2,960

***Estimating Fees Clarifications**

Fees include all expenses.

Fees are for construction cost estimating only. Soft costs estimating is excluded.

Respectfully,

Matt Wiggins

Principal

Wiggins Preconstruction Services

M: 360.870.5100 **E:** mattw@wigginsprecon.com

CLALLAM COUNTY FIRE DISTRICT 3

Agenda Bill No. 2

Board of Commissioners meeting **10/20/2026**

To: Board of Commissioners

From: Maintenance Supervisor Tharin Huisman/ Deputy Chief Hudson/FM Misty Shaw

Subject: Apparatus Replacement Plan

Recommendation: Review and discuss the attached presentation to assist in budgeting and planning apparatus replacement.

Background: In 2025, the Fire District produced and approved a 20-year Capital Improvement Plan which included an apparatus replacement plan. In 2026, the District contracted with AP Triton who presented a scoring matrix to assist with apparatus replacement decisions as part of a consolidation study.

Discussion: The District owns a fleet of aging apparatus with limited funding for replacement. Discuss needs and options for future funding.

Attachments: 1.) Presentation on updated Plan

Alternatives: Direct staff to consider other alternatives to address fleet needs.

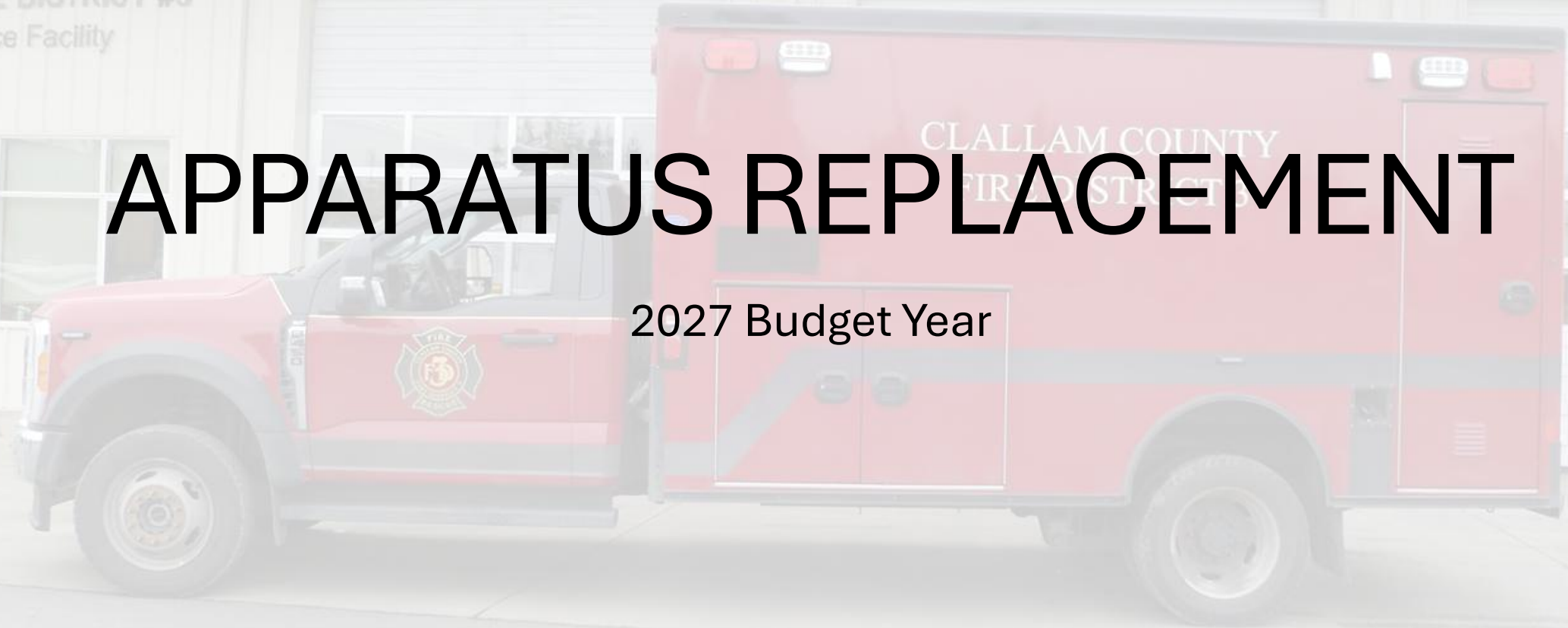
Fiscal Considerations: Consider redirecting existing assigned capital funds toward apparatus replacement instead of other uses. Consider adding the most expensive apparatus to a bond issuance. Fund the vehicle replacement plan at 4% of levy annually going forward.

Impact to the Community: Reliable apparatus, or lack of thereof, impact on a large degree the availability of critical resources responding rapidly in time of need.

CLALLAM FIRE DISTRICT #3
Maintenance Facility

APPARATUS REPLACEMENT

2027 Budget Year



Fleet Overview

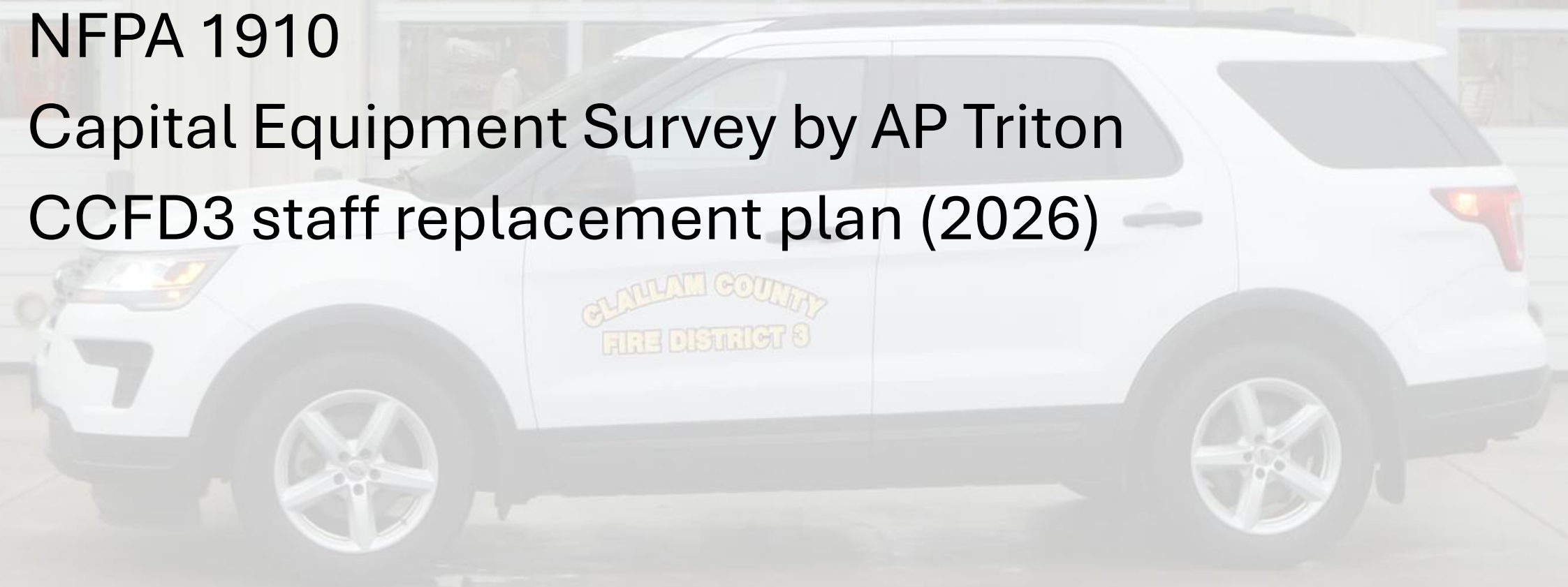
- 8 Pumpers (3 Career, 3 Volunteer, 2 Reserve/Training)
- 3 Tenders
- 1 Ladder
- 1 Rescue
- 8 Ambulance (4 career, 3 volunteer, 1 reserve)
- 5 Command (301, 302, BC3, MSO, Squad 34)
- Specialty Response Apparatus (Rehab, Tech Rescue...)
- Support Vehicles (Maintenance, Pass Van, Explorer...)

Resources that aided in plan development

NFPA 1910

Capital Equipment Survey by AP Triton

CCFD3 staff replacement plan (2026)

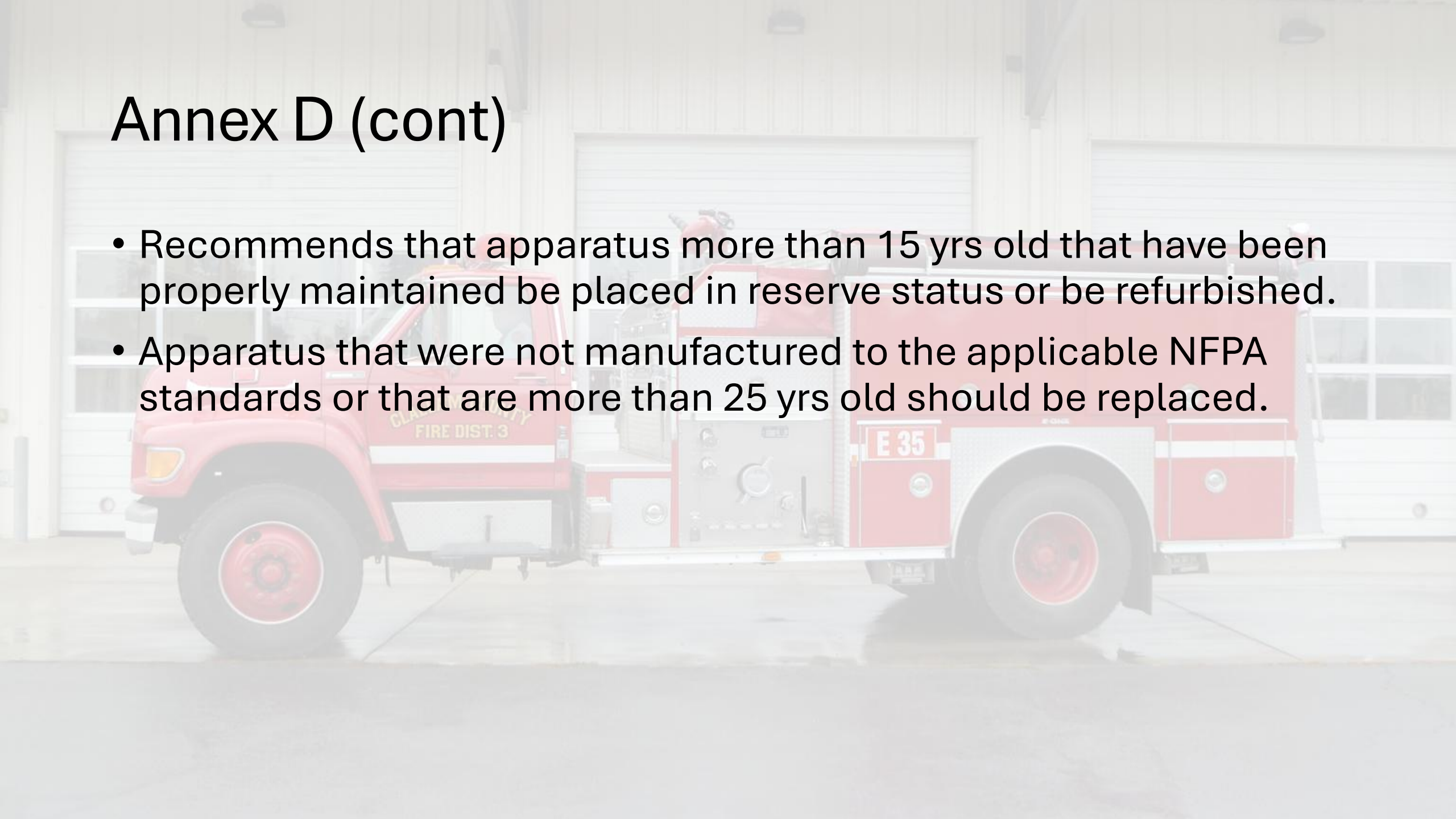


NFPA 1910

- Annex D (guidelines for first-line and reserve apparatus)
 - To maximize FF capability and minimize risk of injury, it is important that fire apparatus be equipped with the latest safety features and operating capabilities.
 - The last 10-15 yrs much progress made on functionality and safety.
 - Apparatus more than 15 yrs old may not have the functionality and safety upgrades as current apparatus.

Annex D (cont)

- Recommends that apparatus more than 15 yrs old that have been properly maintained be placed in reserve status or be refurbished.
- Apparatus that were not manufactured to the applicable NFPA standards or that are more than 25 yrs old should be replaced.



Capital Equipment Survey by AP Triton

- Takes into consideration
 - Age of vehicle (1 point per year)
 - Miles/Hours (1 point per 10,000 miles or 1,000 hours)
 - Service (1 point for light duty, 3 points for medium duty, 5 points for heavy duty)
 - Condition 1, 3 or 5 points. (body condition, accident history, anticipated repairs. The better the condition the lower the points)
 - Reliability 1, 3 or 5 points. (5 pts if in shop monthly, 3 pts if in shop every 3 months, 1 if rarely in shop)

AP Triton's Rating System

- Under 18 total point-----Excellent Condition
- 18-22 Points-----Good Condition
- 23-27 Points-----Fair Condition (Consider Replacement)
- 28 points or higher-----Poor Condition (Immediate Replacement)



AP Triton Rating Results

Poor Condition – Immediate Replacement - \$13.4M

- **Ambulances:** Aid 31 (G13), Aid 32 (G16), Aid 35 (G14)
- **Engines:** Engine 31 (F35), Engine 35 (F19), Engine 32 (F31)
- **Tender:** Tender 37 (F-27)
- **Ladder:** Ladder 34 (F-56)
- **Brush:** Brush 33 (F25), Brush 37 (F26)
- **Rescue:** Rescue 33 (F42), Rescue 34 (F22)
- **Other Response:** Marine 34 (F37), Command 301 (F59)
- **Staff/Motor Pool:** Utility 33 (G23), Shop Sprvr (F33), Shop Truck (F21)

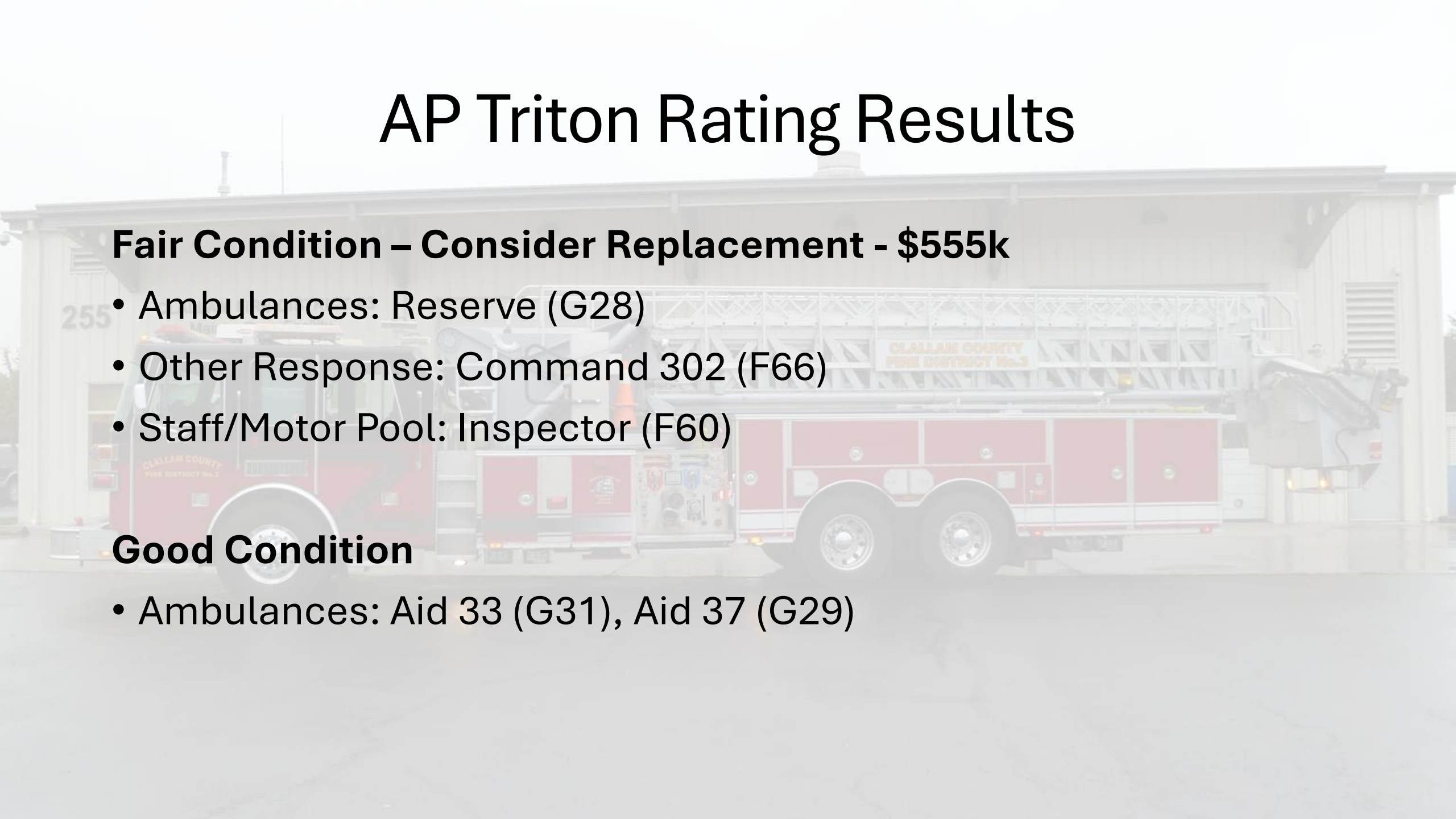
AP Triton Rating Results

Fair Condition – Consider Replacement - \$555k

- Ambulances: Reserve (G28)
- Other Response: Command 302 (F66)
- Staff/Motor Pool: Inspector (F60)

Good Condition

- Ambulances: Aid 33 (G31), Aid 37 (G29)



AP Triton Rating Results

Excellent Condition

- Ambulances: Aid 34 (G33), Aid 34A (G32)
- Engines: Engine 33 (F79), Engine 34 (F80), Engine 37 (F81)
- Brush: Brush 34 (F77)
- Other Response: Tender 33 (F73), Tender 34 (F67), Squad34 (F76), MSO (F74), BC3 (F75)
- Staff/Motor Pool: Facility (F71), Motor Pool Explorer (F70)

NFPA 1910 Annex D Rating Results

Recommends Replace Now (more than 25 yrs old)- \$6.0M

- Ambulances: Aid 31 (G13), Aid 35 (G14)
- Engines: Engine 35 (F19)
- Brush: Brush 33 (F25), Brush 37 (F26)
- Rescue: Rescue 34 (F22)
- Other Response: Ladder 34 (F56), Tender 37 (F27)
- Staff/Motor Pool: Shop Mech (F21)

NFPA 1910 Annex D Rating Results

Move to Reserve – More than 18 years old, may not be cost effective to refurbish- \$7.2M

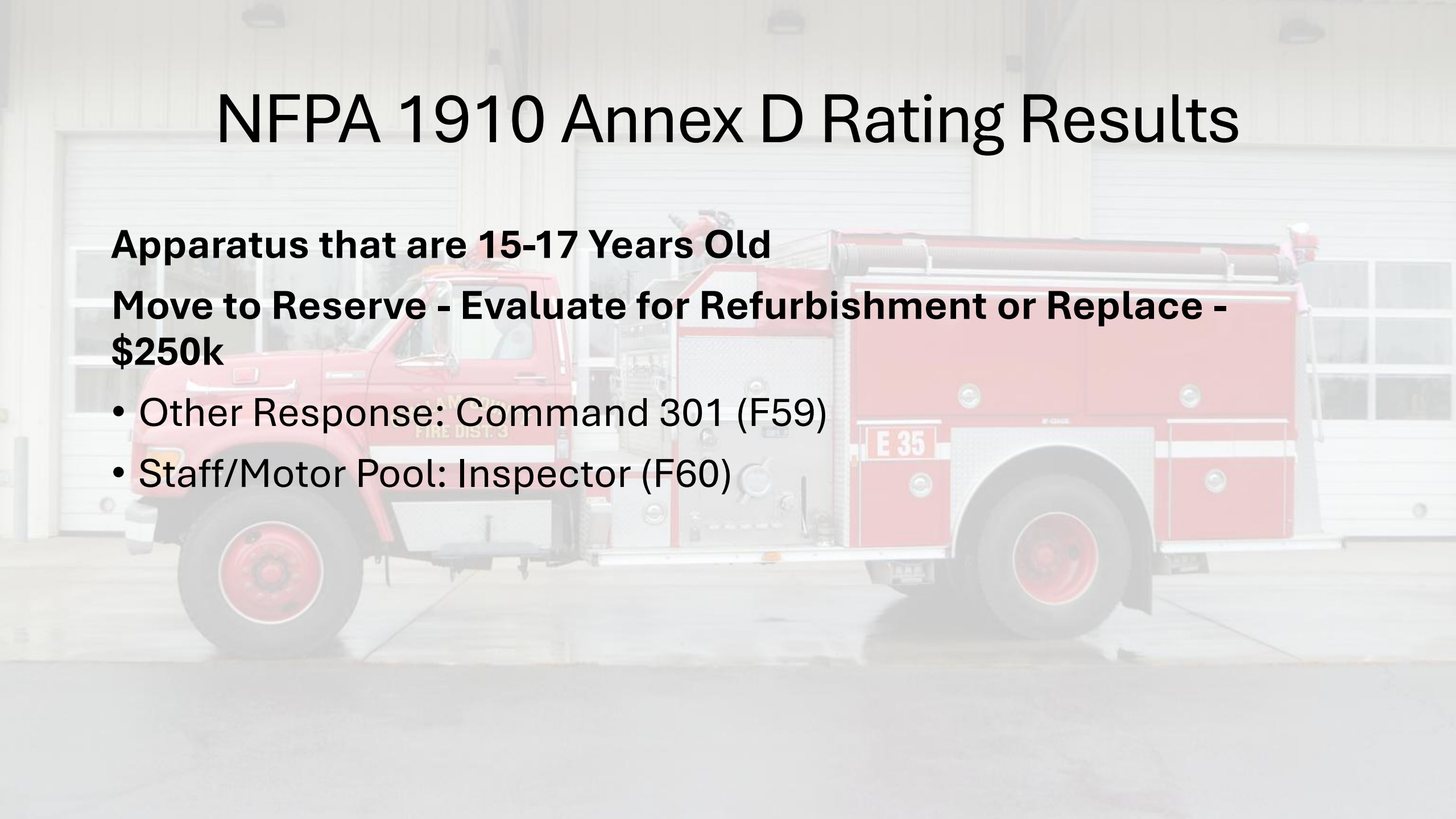
- Ambulances: Aid 32 (G16)
- Engines: Engine 31 (F35), Engine 32 (F31)
- Rescue: Rescue 33 (F42)
- Other Response: Marine 34 (F37)
- Staff/Motor Pool: Utility 33 (G23), Shop Sprvr (F33)

NFPA 1910 Annex D Rating Results

Apparatus that are 15-17 Years Old

Move to Reserve - Evaluate for Refurbishment or Replace - \$250k

- Other Response: Command 301 (F59)
- Staff/Motor Pool: Inspector (F60)



NFPA 1910 Annex D Rating Results

Maintain (0-15 yrs old)

- Ambulances: Aid 33 (G31), Aid 34 (G33), Aid 34A (G32), Aid 37 (G29), Reserve (G28)
- Engines: Engine 33 (F79), Engine 34 (F80), Engine 37 (F81)
- Brush: Brush 34 (F77)
- Other Response: Tender 33 (F73), Tender 34 (F67), Squad34 (F76), MSO (F74), Command 302 (F66), BC3 (F75)
- Staff/Motor Pool: Facility (F71), Motor Pool Explorer (F70)

Needs Vs. Funding

NEEDS:

- Both AP Triton and NFPA 1910 Scoring show needs of greater than \$13M in less than 8 years for Apparatus Replacement with \$6M or more needed immediately.
- The Capital Improvement Plan Adopted 08.27.2025 detailed needs of at least \$1.1 million over the first five years (2026-2030).
- The Apparatus Replacement Presentation from Staff on 07.21.2026 proposed \$1.42M for 2027 and \$1M annually thereafter.
- The 2026 Adopted Budget funded only the remaining portion of the final engine from the prior year and did not fund \$710k in apparatus in the plan creating additional funding needed for 2027.

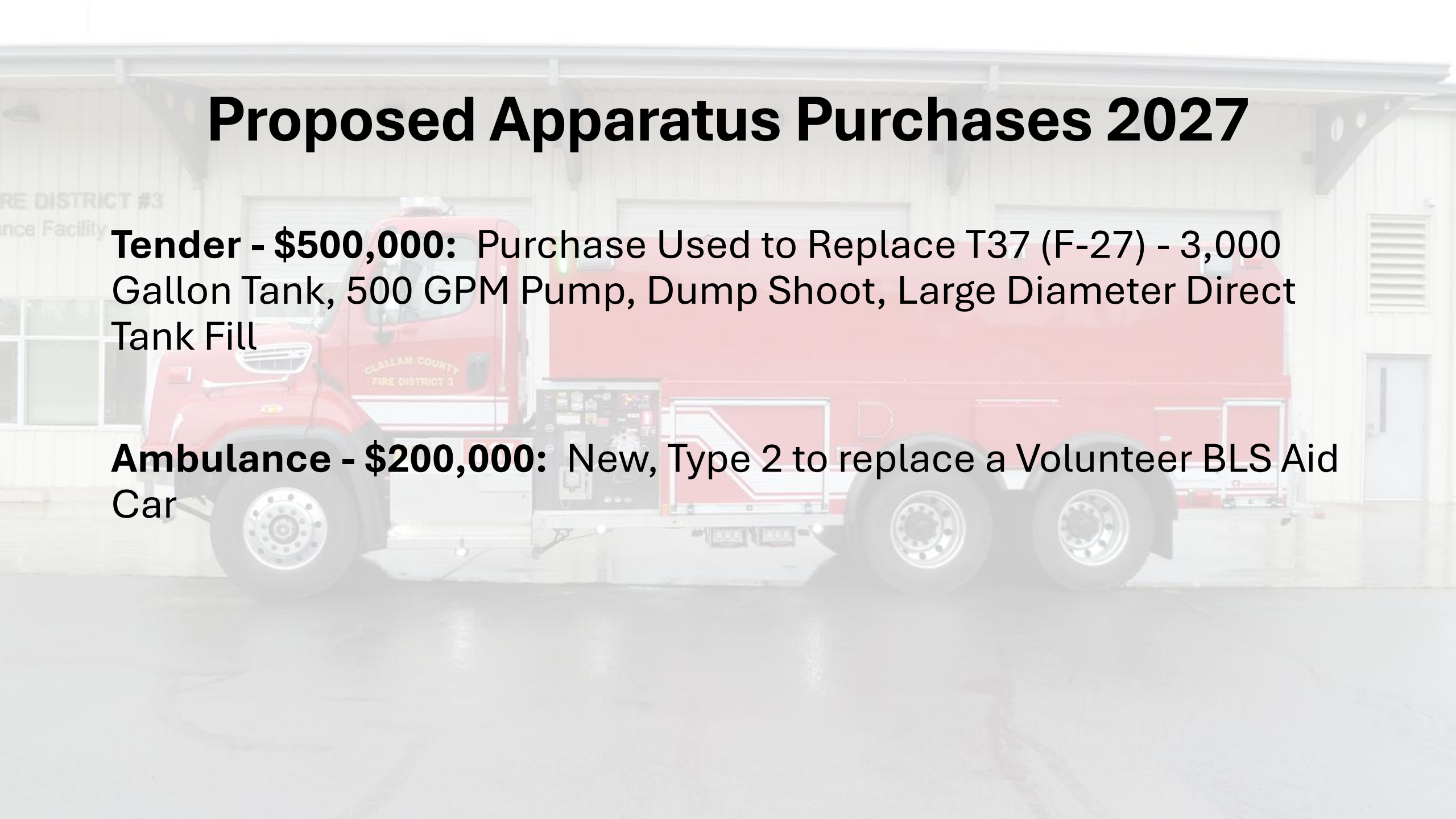
FUNDING:

- Staff proposes using \$2.5 million dollars in existing assigned capital funds to replace apparatus. This would require additional debt issuance for facilities instead of use of existing capital funds.
- Staff recommends adding a ladder and engine to future facilities debt issuance to help lower the funding needed from operations for delayed apparatus replacement.
- Staff recommends budgeting 4% of budgeted levy revenue going forward for apparatus replacement.

Proposed Apparatus Purchases 2027

Tender - \$500,000: Purchase Used to Replace T37 (F-27) - 3,000 Gallon Tank, 500 GPM Pump, Dump Shoot, Large Diameter Direct Tank Fill

Ambulance - \$200,000: New, Type 2 to replace a Volunteer BLS Aid Car



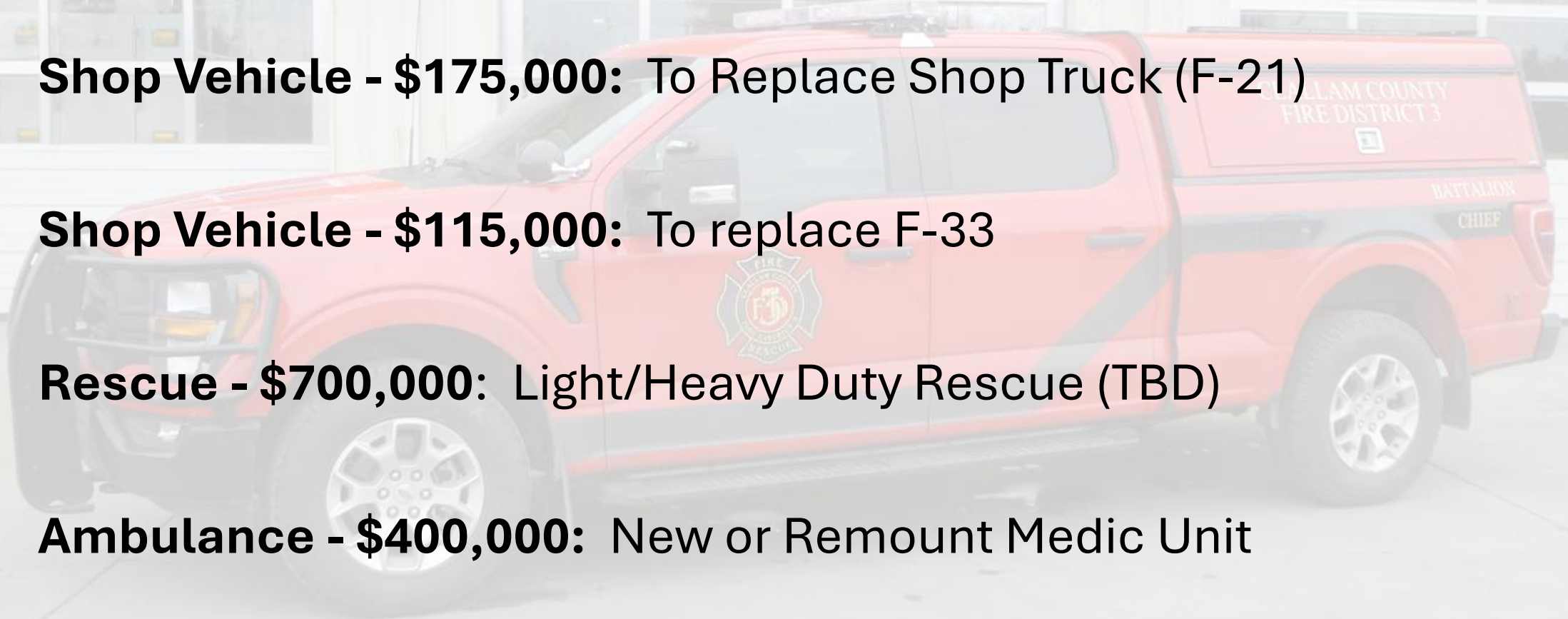
Proposed Apparatus Purchases 2028

Shop Vehicle - \$175,000: To Replace Shop Truck (F-21)

Shop Vehicle - \$115,000: To replace F-33

Rescue - \$700,000: Light/Heavy Duty Rescue (TBD)

Ambulance - \$400,000: New or Remount Medic Unit



Proposed Apparatus Purchases 2029

Evaluate Fleet in 2027 to Confirm 2028 and 2029 Apparatus Purchases





Questions!

CLALLAM COUNTY FIRE DISTRICT 3

Agenda Bill No. 3

Board of Commissioners meeting **10/20/2026**

To: Board of Commissioners
From: Justin Grider- Fire Chief
Subject: US 101 – Simdars Interchange Project

Recommendation: Informational only. No Recommendation sought.

Background: The City of Sequim and Washington Department of Transportation have identified that the on/off ramps at Simdars and Highway 101 intersection have not been completed from the previous project. Phase I of the project was to install a westbound exit from 101 and an eastbound entry from Simdars to 101. Phase II was identified to finish the westbound and Eastbound exit/entry ramps and construct a frontage road connecting Happy Valley Road and to Palo Alto. This phase has been held up for several years due to cost and allocation of easements.

A new initiative is being pursued to separate Phase II into two phases, which then puts importance on completing the interchange project while placing the frontage road connectivity into a final phase. For the purpose of the attachment, this has been broken into 2 phases as well. In doing so, Phase I for the new project is outlined in the attachment.

Discussion: With the completion and adoption of the Capital Improvement Plan (CIP), an Eastside Fire Station was identified as a need. The Fire Chief has been in many meetings with community stakeholders to pursue this project, and what is presented today is what is drafted to go forward in pursuit of funding with the Fire District's support.

Attachments: DRAFT US-101 Simdars Interchange Project Scope

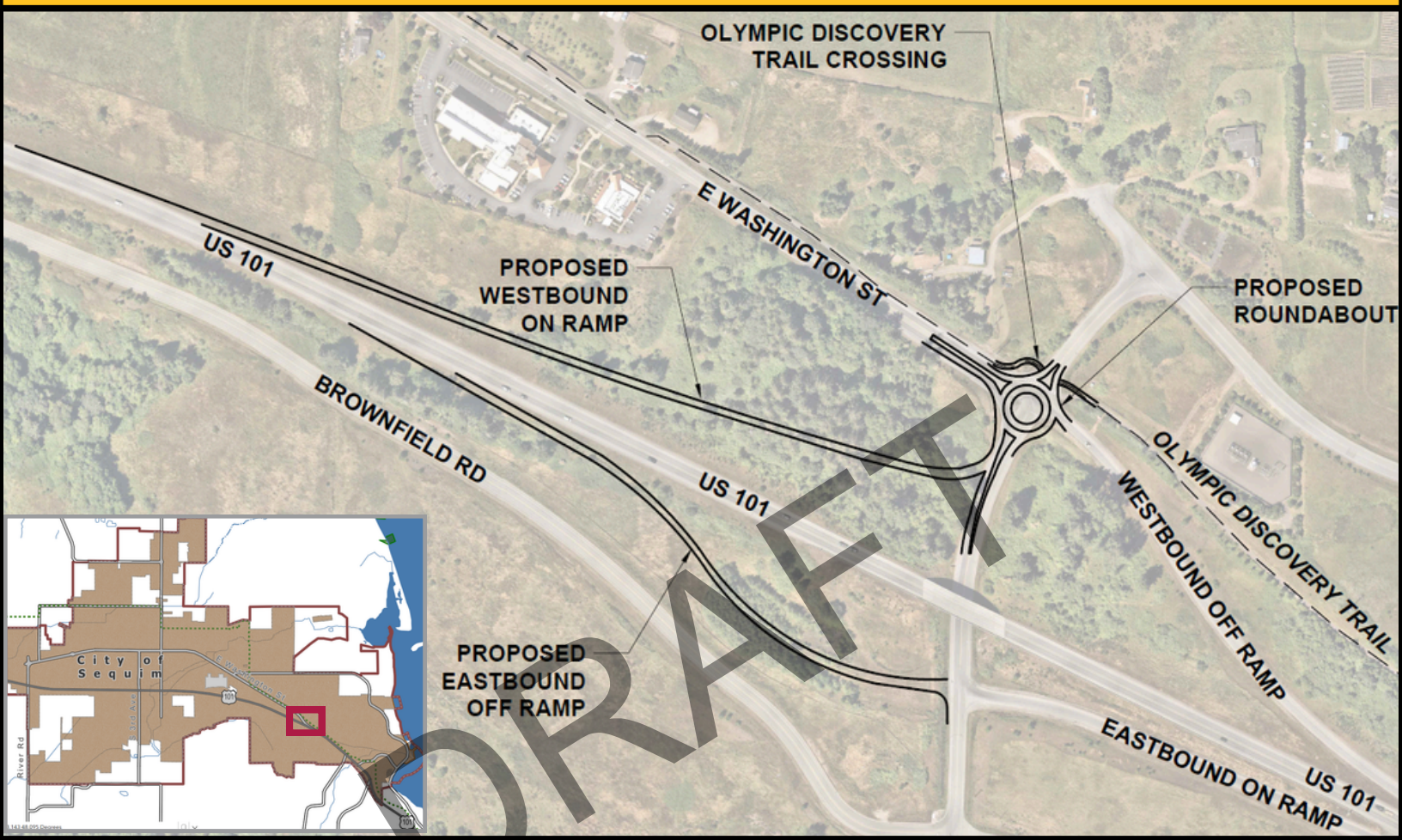
Alternatives: Direct the Fire Chief not to partner with local project contacts and remain neutral on this expansion.

Fiscal Considerations: None from Fire District #3 for this phase.

Impact to the Community: Infrastructure improvements, or lack of thereof, impact on a large degree the availability of critical resources responding rapidly in time of need.

US-101 SIMDARS INTERCHANGE PROJECT

Phase 1 of corridor improvements for safety, access, mobility, economic opportunity and emergency response



FINISH CONSTRUCTION OF A CRITICAL INTERCHANGE

PHASE 1 PROJECT COST

Design \$2.2M
Construction \$15.5 M

PROJECT TIMELINE

'25-'27 Secure Design Funding
'27-'29 Design
'29-'31 Construction*
'31-'33 Phase 2 Begins*

*Funding dependent

Phase 1 Simdars Interchange will complete the full diamond interchange at Sequim's eastern gateway, left unfinished due to underfunding in 1999, constructing:

- New westbound on-ramp
- New eastbound off-ramp
- New local roundabout at Simdars Road & Washington Street

WSDOT constructed the overpass and secured right-of-way for remaining work, readying the project for quicker advancement to construction. Completing these improvements supports safe, multimodal connection between local roads, US-101 and the Olympic Discovery Trail.



PROJECT PARTNERSHIP CONTACT

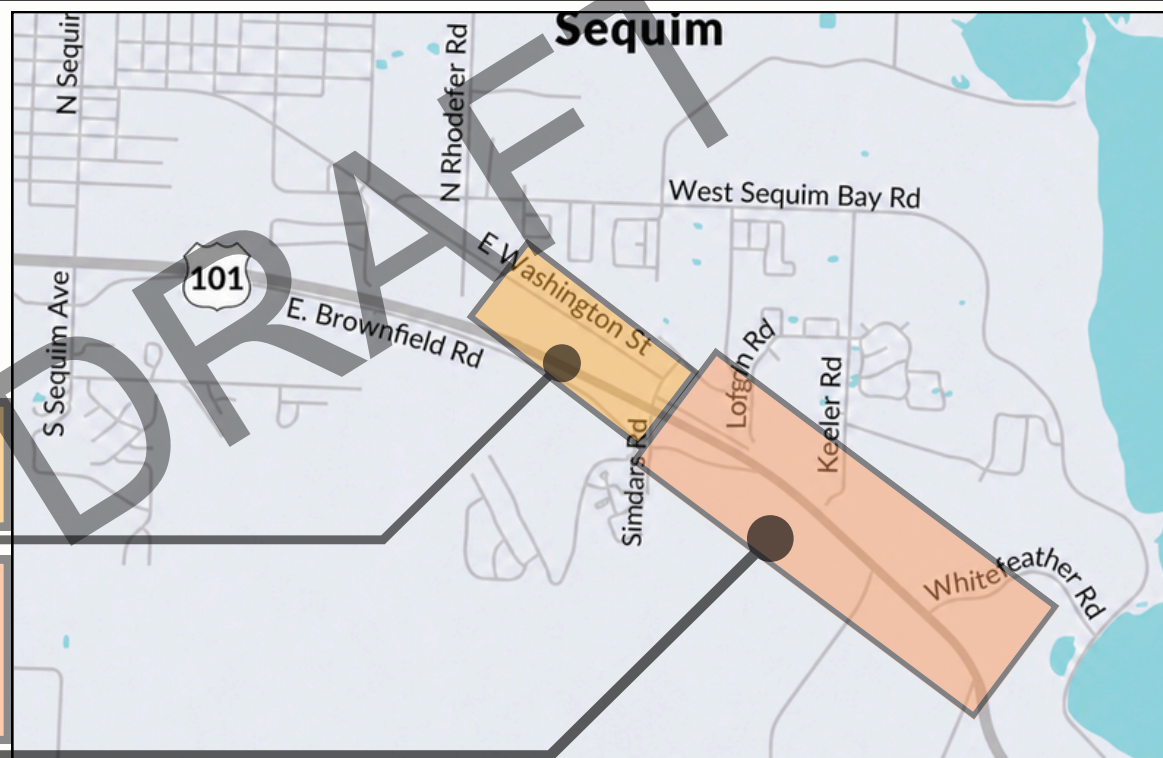
Matthew Huish
Sequim City Manager
Mhuish@sequimwa.gov
360.912.4400

US-101 SIMDARS INTERCHANGE PROJECT

Phase 1: US-101 East Sequim Corridor Project

PROJECT BENEFITS

SAFETY	Improves emergency response time. Reduces serious crash risks with a local roundabout that keeps traffic moving and improves pedestrian and cyclist safety.
ACCESS	Completes missing highway connections to improve access between east Sequim and US 101 for improved emergency response and freight and traffic mobility.
IMPROVED TRAVEL TIME	Reduces congestion at downtown intersections that are at capacity by providing increased access at Simdars. Improves level of service and mobility.
ECONOMIC OPPORTUNITY	Improves access for expanded residential, commercial and agricultural activity in east Sequim and Clallam County.



Phase 1: Simdars Interchange Project

Phase 2: US-101 East Sequim Corridor Safety & Access

Washington State
Department of Transportation
US 101 East Sequim Pre-Design
Study



PROGRESS & NEXT STEPS

2019-22	WSDOT US-101 East Sequim Pre-Design Study funded and completed
2022-25	\$30 M for project in "Move Ahead WA"; now delayed to "future" budget
2025-27	City & Tribe applied for (3) federal funding programs-no awards
2027-29	Fund & Design Phase 1 Simdars Interchange
2029-31	Fund & Construct Phase 1 Simdars Interchange
2031-33	Begin Design Phase 2 US-101 E Sequim Corridor Safety & Access Project

CLALLAM COUNTY FIRE DISTRICT 3

Agenda Bill No. 4

Board of Commissioners meeting **10/20/2026**

To: Board of Commissioners

From: Justin Grider- Fire Chief

Subject: Fire Chief Vacancy

Recommendation: Direct Human Resources staff to begin a search for a suitable replacement for the position of Fire Chief.

Background: At the September 15, 2026, regular meeting during executive session, the Fire Chief gave his letter of intent to not seek a contract extension with Fire District 3, effective March 01, 2027. In doing so, this allows the Fire District six (6) months to begin a search for a replacement and allows for onboarding with overlap to ensure a smoother transition.

Discussion: Discussion at the discretion of the Board of Commissioners

Attachments: Letter to Board of Commissioners

Alternatives: To be Determined

Fiscal Considerations: The Fire District will budget in preparation for the replacement and hiring of a new fire chief for the District. Salary and benefits are to be defined through negotiations with the new candidate.

Impact to the Community: While change is difficult, it is often necessary for the growth and well-being of the organization and the community.



Clallam County Fire District 3

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

Bill Miano
Michael Mingee
Jeffrey Nicholas
Commissioners

Justin Grider, Fire Chief

September 15, 2026

Board of Fire Commissioners
Clallam County Fire District #3
323 North 5th Avenue
Sequim, WA 98382

Re: Notice of Intent Not to Extend Employment Agreement Beyond March 2027

Dear Commissioners,

Please accept this letter as my formal notice that I do not intend to exercise any right or option to extend my employment agreement as Fire Chief for an additional three-year term beyond its current term ending in March 2027.

This decision has been made after careful consideration and with deep respect for the Board, the members of Clallam County Fire District #3, and the community we serve. It has been an honor to serve as Fire Chief and to work alongside a dedicated team of career, volunteer, administrative, and command staff who remain committed to protecting life, property, and the public trust.

My intent in providing this notice well in advance is to allow the Board sufficient time to plan for leadership continuity and to ensure a smooth and orderly transition. I remain fully committed to carrying out my duties and responsibilities through the remainder of my current employment term, unless otherwise mutually agreed upon by the Board and me.

During this transition period, I will continue to support the District's operational, administrative, financial, and strategic priorities. I am also prepared to assist our new Human Resource Manager and the Board, as appropriate, with transition planning, organizational continuity, and any necessary briefing or handoff materials for future leadership.

I am grateful for the opportunity to have served Clallam County Fire District #3, and for the trust the Board has placed in me. I remain committed to serving the District professionally and faithfully through the conclusion of my current term.

Respectfully submitted,

/s/ Justin Grider

Justin Grider
Fire Chief
Clallam County Fire District #3

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. 5

Board of Commissioners meeting **10/20/2026**

To: Board of Commissioners

From: Misty Shaw, Finance Manager

Subject: 3Q 2026 Financial Reports

Recommendation: No action required, Information only

Background: FM Shaw prepares and presents Financial Reports to the Board of Commissioners on a quarterly basis.

Discussion: FM Shaw will discuss the financial results of the District as of September 30, 2026.

Attachments: 3Q 2026 Financial Reports

Alternatives: N/A

Fiscal Considerations: The Board can review the financial results of the District and use the information for future financial decisions.

Impact to the Community: The Community interests of transparency and accountability are maintained when the financial results of the District are reported and discussed in the open public meeting format.

Clallam County Fire District 3
Statement of Revenue
As of September 30, 2026

	2026 Annual Budget	Actual as of September 30, 2026	Difference	Actual Receipts vs. Budget	Notes	Year-to-Year Comparative		Notes
						Actual As of September 30, 2025	Percent Change	
Taxes								
General Property Tax	\$ 14,822,000	\$ 9,280,530	\$ (5,541,470)	62.6%	1	\$ 6,699,583	38.5%	1
EMS Property Tax	\$ 3,448,000	\$ 2,152,910	\$ (1,295,090)	62.4%	1	\$ 2,133,181	0.9%	
Leasehold Excise Tax	\$ 10,500	\$ 12,640	\$ 2,140	120.4%		\$ 8,346	51.4%	
Timber Excise Tax	\$ 18,000	\$ 9,988	\$ (8,012)	55.5%		\$ 19,301	-48.3%	
Total Taxes	<u>\$ 18,298,500</u>	<u>\$ 11,456,068</u>	<u>\$ (6,842,432)</u>	<u>62.6%</u>		<u>\$ 8,860,411</u>	<u>29.3%</u>	
State & Federal Grant Revenue	\$ 775	\$ 24,556	\$ 23,781	3168.5%	2	\$ 114,050	-78.5%	
Sale of County Timber	\$ 35,400	\$ 54,664	\$ 19,264	154.4%	3	\$ 31,088	75.8%	3
Charges For Services	\$ 169,200	\$ 90,101	\$ (79,099)	53.3%	4	\$ 268,176	-66.4%	4
Ambulance Services	\$ 200,000	\$ 348,032	\$ 148,032	174.0%	5	\$ 219,665	58.4%	5
Miscellaneous	\$ 483,600	\$ 396,083	\$ (87,517)	81.9%	6	\$ 500,176	-20.8%	6
Total	<u>\$ 19,187,475</u>	<u>\$ 12,369,504</u>	<u>\$ (6,817,971)</u>	<u>64.5%</u>	7	<u>\$ 9,993,566</u>	<u>23.8%</u>	

Clallam County Fire District 3
Statement of Expenditures
As of September 30, 2026

Department	2026 Annual Budget	Actual as of September 30, 2026	Difference	Actual Expenditures vs. Budget	Notes	Year-to-Year Comparative		
						Actual As of September 30, 2025	Percent Change	Notes
Commissioners	\$ 72,393	\$ 56,305	\$ (16,088)	77.8%	1	\$ 37,444	50.4%	1
Administration	\$ 2,180,703	\$ 1,550,778	\$ (629,925)	71.1%	2	\$ 1,340,687	15.7%	2
Volunteers	\$ 283,007	\$ 142,223	\$ (140,784)	50.3%	3	\$ 130,715	8.8%	3
Suppression	\$ 2,520,566	\$ 1,686,348	\$ (834,218)	66.9%	4	\$ 1,354,106	24.5%	4
Prevention & Risk Reduction	\$ 67,429	\$ 92,868	\$ 25,439	137.7%	5	\$ 51,726	79.5%	5
EMS	\$ 11,006,596	\$ 7,587,193	\$ (3,419,402)	68.9%	4	\$ 6,687,008	13.5%	4
Other Response	\$ 120,750	\$ 109,282	\$ (11,468)	90.5%	6	\$ 42,960	154.4%	6
Emergency Management	\$ 6,000	\$ 13,640	\$ 7,640	227.3%	7	\$ 10,394	31.2%	
Facilities	\$ 657,913	\$ 453,035	\$ (204,878)	68.9%		\$ 435,284	4.1%	8
Vehicles	\$ 606,885	\$ 453,247	\$ (153,639)	74.7%		\$ 415,549	9.1%	9
Capital	\$ 1,536,019	\$ 861,562	\$ (674,456)	56.1%		\$ 1,930,440	-55.4%	
Total	\$ 19,058,261	\$ 13,006,482	\$ (6,051,778)	68.2%	10	\$ 12,436,313	4.6%	

Clallam County Fire District 3
Notes to September 30, 2026
Financial Statements

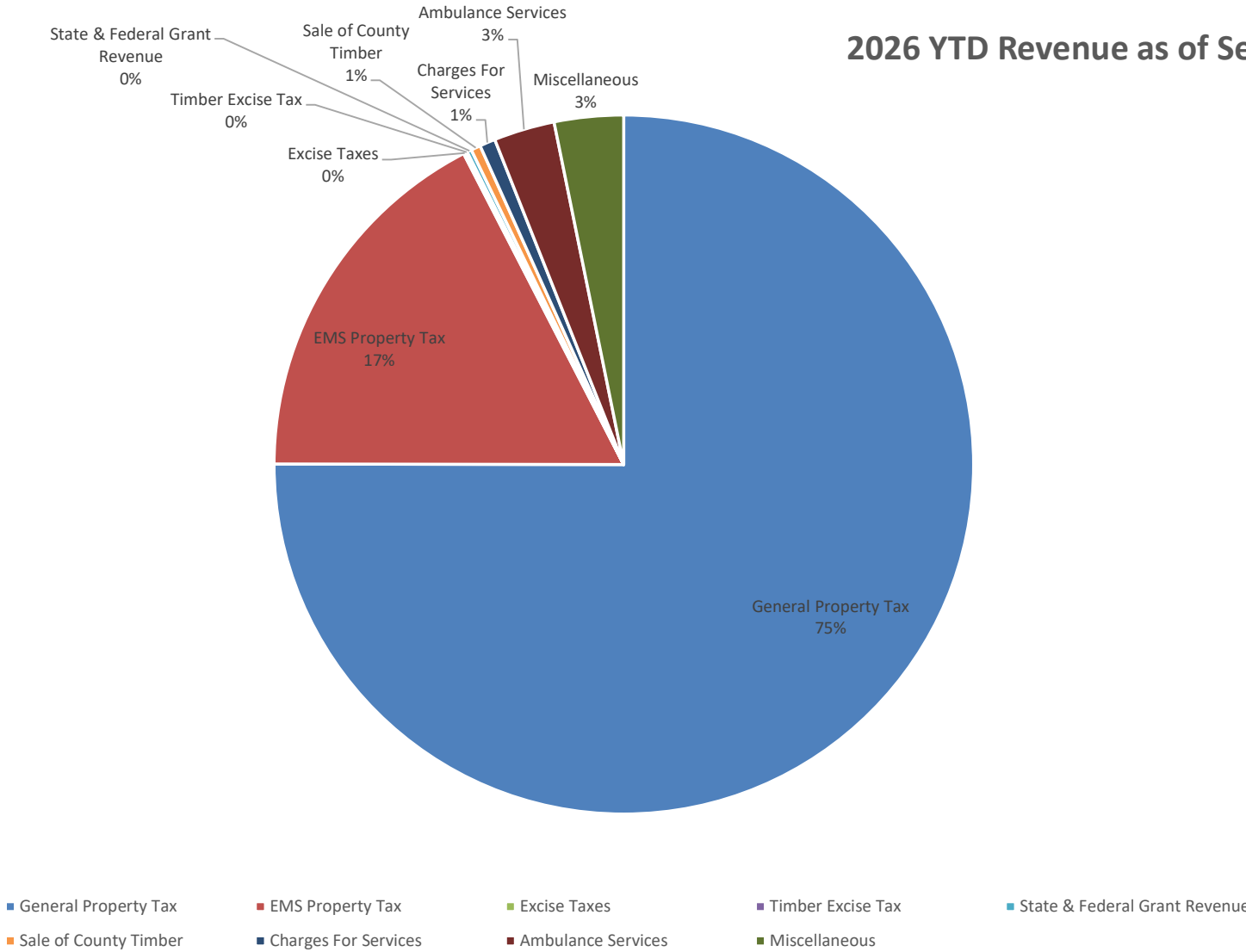
Revenue Notes:

- Note 1. General & EMS Property Tax Revenue: At this point of the year, we typically receive 63% of our General and EMS Tax Levy Revenue. Collection percentage is slightly down from prior year but the decline is not significant. The General Property Tax increase from prior year reflects the levy lid lift.
- Note 2. Grant Revenue: Receipts include WA DNR Wildfire Risk Reduction and Prevention grant of \$23.6k.
- Note 3. Sale of County Timber: Revenue exceeds prior year and County projections received in Aug of 2026 but timber sales remain unpredictable.
- Note 4. Charges for Services: This budget item includes receipts for Wildland Deployments, Vehicle Maintenance and Repair Services & 1/2 of the cost of the Fire Code Technician. Revenue is down 66% due to \$171k received in 2025 for Wildland Deployments. Vehicle Maint receipts are down 36% from prior year but are on track for budget.
- Note 5. Ambulance Services: Revenue is up 58% over prior year and exceeds budget. Approximately \$77k of this increase can be attributed to the timing of receipts. The remaining increase can be attributed to increases in transport rates and favorable Olympic Ambulance contract changes.
- Note 6. Miscellaneous: Revenue includes investment interest, donations, insurance recoveries, sales of surplus/capital, rebates, and other misc. Investment revenue is down 26% due to falling interest rates and lower average fund balance.
- Note 7. Total Revenue: Total revenue is as expected.

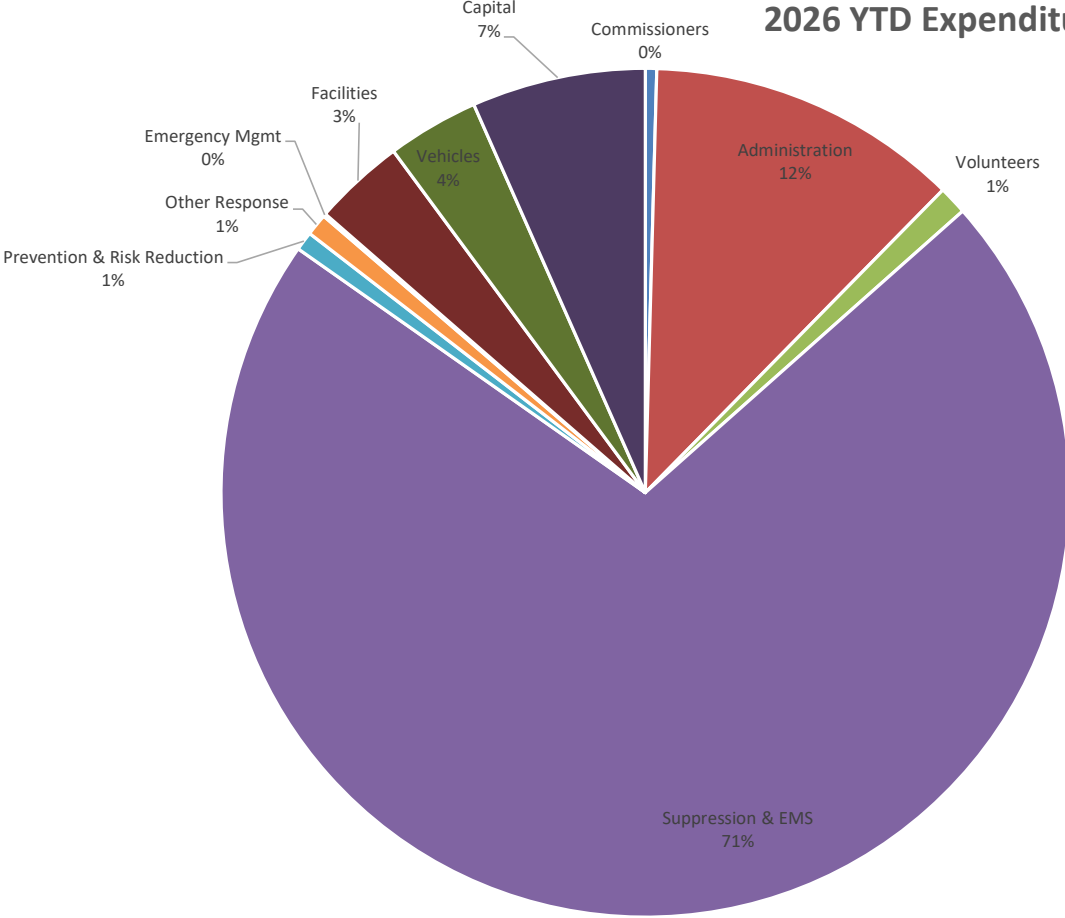
Expenditure Notes:

- Note 1. Commissioners: Costs are up from prior year and at 78% of budget due to election costs budgeted in 2025 and paid in 2026.
- Note 2. Administration: Costs are up 16% largely due to increases in legal services (\$71k), computer hardware/software/IT consulting (\$57k), professional services (\$14k), state audit (\$14k), human resources (\$13k), and miscellaneous (\$11k). In addition, DRS Audit refunds not yet finalized total \$54k. Legal costs are at 278% of the annual budget. Salary and benefit costs reflect an open Human Resources position.
- Note 3. Volunteers: Costs are up due to the change in reimbursement pay schedule. Costs are only at 50% of budget due to planned bunker gear replacements not yet ordered.
- Note 4. Suppression & EMS: Overtime costs are at 97% of budget compared to 84% of budget in 2025; this is an increase of \$265k from prior year. Salary and benefit costs exceed prior year by \$900k due to the above overtime, step increases, benefit cost increases and new hires who started in April. Any negotiated salary increases will be seen after CBA adoption. Suppression PPE Operating Supplies are at 88% of budget and exceed prior year due to bunker gear purchases for new hires and bunker gear purchases made in 2025 but paid in January. Resident Transport Billing Credit is at 111% of budget due to increased transports.
- Note 5. Prevention & Risk Reduction: Up 80% and over budget due to an increase in Fire Code Technician hours and training costs over prior year and the purchase of supplies and equipment offset by grant funds. The receipt of the grant funds and associated spending were not budgeted.
- Note 6. Other Response: The 2026 budget restored training funds and funding for tools and supplies previously removed from the 2025 budget. Expenditures are up 154% due to wildland deployment costs.
- Note 7. Emergency Management: Costs are at 227% of budget due to the spend down of CERT donation funds.
- Note 8. Facilities: Overall costs are up 4% with increases in salary and benefits due to DRS Audit refunds not yet finalized and CBA salary increases offset by savings in building maintenance.
- Note 9. Vehicles: Overall costs are up 9% over prior year partially due to CBA salary and step increases. Repair & Maint expenditures for internal equipment are down \$40k from prior year due to large items, such as a transmission rebuild, in prior year. Enterprise service costs are up by \$36k and gasoline/diesel costs are up \$14k or 20%.
- Note 10. Total Expenditures: All other expenditure categories were reviewed and no significant concerns or issues were noted.

2026 YTD Revenue as of Sep 30



2026 YTD Expenditures as of Sep 30



Commissioners Administration Volunteers Suppression & EMS Prevention & Risk Reduction Other Response Emergency Mgmt Facilities Vehicles Capital

CLALLAM COUNTY FIRE DISTRICT 3

Agenda Bill No. 6

Board of Commissioners meeting **10/20/2026**

To: Board of Commissioners

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

Subject: 2027 Draft Budget - Workshop

Recommendation: The staff is seeking Board Direction on the recommended 2027 spending so that the 2027 budget can be finalized.

Background: Staff has prepared the 2027 draft budget in accordance with District policy and known recommendations from the Board.

Discussion: The Chiefs and the Finance Manager will present and discuss the details of the 2027 draft budget. Staff will also outline how the 2027 budget meets District Policy requirements and present estimated ending fund balances for 2026 and 2027.

Attachments: 2027 Revenue & Expenditure Forecasts
2027 Staffing Summary
2027 Planned Capital Expenditures
Apparatus Replacement Plan from Adopted CIP Plan
2027 Ongoing Revenue vs. Ongoing Expenses
2026/2027 Projected Ending Fund Balances by Fund Category
2027 Draft Budget Detail (staff working copy)

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

Fiscal Considerations: The annual budget review by the Board is the most significant financial activity of the year and has a direct impact on 2027 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 when expenditures are planned in a deliberate and diligent manner.

**Clallam County Fire District 3
2027 Revenue Forecast - Proposed**

	2026 Revenue, Adopted	2027 Revenue, Proposed	Amount Change	Percentage Change	Notes
Taxes					
General Property Tax	\$ 14,822,000	\$ 15,250,000	\$ 428,000	2.89%	<i>Preliminary AV at \$1.50 max (incl \$203k new construction)</i>
EMS Property Tax	\$ 3,448,000	\$ 3,512,000	\$ 64,000	1.86%	<i>Includes 1% increase & \$46k new construction</i>
Leasehold Excise Tax	\$ 10,500	\$ 9,000	\$ (1,500)	-14%	<i>Decrease based on current activity</i>
Timber Excise Tax	\$ 18,000	\$ 16,000	\$ (2,000)	-11%	<i>Decrease based on current activity</i>
Total Taxes	\$ 18,298,500	\$ 18,787,000	\$ 488,500	2.67%	
Grant Revenue	\$ 775	\$ 95,835	\$ 95,060	12266%	<i>\$95k HazMat grant; \$835 trauma grant</i>
Charges For Services	\$ 169,200	\$ 199,100	\$ 29,900	18%	<i>Incr in mechanic services and wildland based on trend and historical activity; Record JSKT gaming contribution</i>
Ambulance Services	\$ 200,000	\$ 500,000	\$ 300,000	150%	<i>Increase based on current activity and rates</i>
Miscellaneous	\$ 483,600	\$ 361,080	\$ (122,520)	-25%	<i>Includes investment interest, sale of surplus (2027 surplus of \$75k) and other</i>
Sale of County Timber	\$ 35,400	\$ -	\$ (35,400)	-100%	<i>Budgeted Amount is per Policy 6010; Based on County projections 08.2026</i>
Total	\$ 19,187,475	\$ 19,943,015	\$ 755,540	3.94%	

Clallam County Fire District 3
2027 Expense Forecast - Proposed

Department	2026 Adopted	2027 Proposed	Amount change	Percentage Change	Notes
Commissioners	\$ 72,393	\$ 172,379	\$ 99,986	138%	<i>Incr due to election costs</i>
Administration	\$ 2,180,703	\$ 2,385,699	\$ 204,997	9%	<i>Significant incr in leave payouts and incr in IT services and software offset by savings in HR recruiting and computer hardware</i>
Volunteers	\$ 283,007	\$ 222,489	\$ (60,519)	-21%	<i>Decr in PPE and training</i>
Suppression	\$ 2,520,566	\$ 2,503,180	\$ (17,385)	-1%	<i>Incr in benefit costs and overtime offset by decr in PPE and radios/pagers</i>
Risk Reduction	\$ 67,429	\$ 77,098	\$ 9,669	14%	<i>Addition of arson gas detector; small incr in equip maintenance</i>
EMS	\$ 11,006,596	\$ 11,510,597	\$ 504,001	5%	<i>Incr in benefit costs, overtime, and transport resident credit offset by decr in operating supplies and training travel; Addition of Stryker ProCare contracts prev unbudgeted</i>
TEMS	\$ 6,000	\$ 5,500	\$ (500)	-8%	<i>Incr in operating supplies and decr in small tools and equip</i>
Wildland	\$ 85,050	\$ 95,800	\$ 10,750	13%	<i>Incr in overtime and equip maintenance</i>
Tech Rescue	\$ 21,700	\$ 21,200	\$ (500)	-2%	<i>Small decr in training</i>
HazMat	\$ 8,000	\$ 68,000	\$ 60,000	750%	<i>Incr in small tools and equip (\$65k grant funded)</i>
Emergency Management	\$ 6,000	\$ 22,000	\$ 16,000	267%	<i>Incr in small tools/equip and training</i>
Facilities	\$ 657,913	\$ 788,515	\$ 130,603	20%	<i>Incr in benefit costs and building maint; Addition of Locution annual software</i>
Vehicles	\$ 606,885	\$ 643,980	\$ 37,095	6%	<i>Incr in benefit costs and maintenance; decr in overtime</i>
Capital & Debt Svc	\$ 1,536,019	\$ 1,408,410	\$ (127,609)	-8%	<i>See capital expenditures page for details</i>
Total	<u>\$ 19,058,261</u>	<u>\$ 19,924,848</u>	<u>\$ 866,587</u>	<u>5%</u>	

Clallam County Fire District 3
2027 Proposed Budget
Staffing Summary - Page 1 of 2

2027 Proposed Budget - Headcount

Position	2026 Current Staffing	2027 Planned Staffing	Change	Notes
Battalion Chief	3	3	0	
Captain	10	10	0	
FF/PM	22	22	0	3 Starting 11/2026
FF/EMT	20	20	0	2 Starting 11/2026
Chief	2	2	0	
Admin, IT, Finance & HR	5	5	0	
Maintenance / Vehicles	4	4	0	
Volunteer Program	1	1	0	
Prevention	1	1	0	
Legislative	3	3	0	
Total Personnel	71	71	0	

Clallam County Fire District 3

2027 Proposed Budget

Staffing Summary - Page 2 of 2

2027 Proposed Budget Salary & Benefit Costs

Position	Number	Average Cost	Total Cost
Battalion Chief	3	\$ 470,398.06	\$ 1,411,194.18
Captain	10	\$ 258,978.95	\$ 2,589,789.51
FF/PM	22	\$ 227,186.76	\$ 4,998,108.81
FF/EMT	20	\$ 182,628.70	\$ 3,652,574.10
2933Maint	4		\$ 705,095.53
Non-Rep	12		\$ 1,690,441.62
Total	71		\$ 15,047,203.74

Non-Represented Staff

Headcount	Member	Position	FTE Status
1	Miano	Commissioner	n/a
1	Mingee	Commissioner	n/a
1	Nicholas	Commissioner	n/a
1	Grider	Fire Chief	1
1	Hudson	Deputy Chief	1
1	Clarke	Human Resources Manager	1
1	Shaw	Finance Manager	1
1	Coleman	Executive Assistant	1
1	Karapostoles	Administrative Assistant	1
1	McKenzie	Fire Code Technician	0.67
1	Koehler	IT Technician	0.40
1	Lovering	Volunteer Coordinator	0.75
12			8

Clallam County Fire District 3
2027 Proposed Budget
Capital Expenditures

Item / Project	Estimated Cost
Purchases in Apparatus Replacement Plan	
Tender Used (New in Plan)	\$ 500,000
Ambulance Type II (Used Type I in Plan)	\$ 200,000
Ambulance Remount (2026)	\$ -
Mechanic Vehicle (2026)	\$ -
Maintenance Supervisor Vehicle (2026)	\$ -
Fire Chief Vehicle (2026)	\$ -
Forklift (2026)	\$ -
Rescue (2027)	\$ -
Brush (2027)	\$ -
Rehab Ambulance Used (2027)	\$ -
Capital Contribution	\$ 50,480
Total in Plan	\$ 750,480
Facility & Equipment	
Admin Copier Operating Lease	\$ 3,700
Subscription-Based Information Technology Arrangements	\$ 11,429
Admin Office Capital Lease	\$ 36,737
EMS Station Vault/MedVaults	\$ 50,000
Training Center Improvements	\$ 35,000
Carlsborg PSRN Tower	\$ 30,000
HazMat Trailer (grant funded)	\$ 30,000
New Station 33 Development	\$ 100,000
LifePak Yr 5	\$ 61,064
Capital Contribution for Future Station Build (\$400k less above)	\$ 300,000
Total Facility & Equipment	\$ 657,930
Total Proposed Capital Expenditures	\$ 1,408,410

Clallam County Fire District 3
2027 Proposed Budget
Ongoing Revenue and Expenditures

*The District's on-going expenses will be
supported by on-going revenues per SOP 6010 2.1*

Total Budgeted Revenue	\$ 19,943,015
Less 2027 Revenue - one time in nature	\$ (170,835)
Total Ongoing Revenue	<u>\$ 19,772,180</u>
Total Budgeted Expenditures	\$ 19,924,848
Less 2027 Operating Expenditures - one time in nature	\$ (69,500)
Less Capital Expenditures (excl reoccurring)	\$ (895,480)
Total Ongoing Expenditures	<u>\$ 18,959,868</u>
Ongoing Revenue over Ongoing Expenditures	<u>\$ 812,312</u>

2027 Fund Balance Rollforward - Based on Proposed Budget 10.20.2026

2027 Proposed Budget - Projected Ending Fund Balances				
	Operations & Maintenance and EMS Fund	Capital Reserve Fund (Assigned)	Employee Liability Fund (Assigned) <i>per SOP 6010 2.5.2</i>	Total all Funds
Total Anticipated Ending Fund Balance at 12.31.2026	\$ 6,232,045	\$ 4,357,437	\$ 1,078,000	\$ 11,667,482
Projected Revenue - 2027	\$ 19,813,015	\$ 130,000	\$ -	\$ 19,943,015
Planned Expenditures - 2027				
Operating	\$ 18,516,438			\$ 18,516,438
Capital - In Apparatus Replacement Plan		\$ 750,480		\$ 750,480
Capital - Other	\$ 357,930	\$ -		\$ 357,930
Total Planned Expenditures - 2027	\$ 18,874,368	\$ 750,480	\$ -	\$ 19,624,848
Net from 2027 Activity	\$ 938,647	\$ (620,480)	\$ -	\$ 318,167
Fund Transfers				
* Transfer to Capital Station Build Included in Expenditures	\$ (300,000)	\$ 300,000		\$ -
Transfer to Capital for Apparatus	\$ (750,480)	\$ 750,480		\$ -
Total Anticipated Ending Fund Balance 12.31.2027	\$ 6,069,732	\$ 4,837,917	\$ 1,078,000	\$ 11,985,649
Assigned Reserve for Contingency - 17% <i>per SOP 6010 2.5.1</i>	\$ 3,166,993			
Total Assigned Reserve	\$ 3,166,993	\$ 4,837,917	\$ 1,078,000	\$ 9,082,910
Minimum Unassigned Fund Balance for Cash Flow - 15% <i>per SOP 6010 2.4</i>	\$ 2,794,405			\$ 2,794,405
Anticipated Additional Unassigned Fund Balance at 12.31.2027	108,334	\$ -	\$ -	108,334
* Transfer included in fund transfers and not in expenditures on roll forward but appear in expenditures in budget to ensure ongoing funding.				

2027 PROPOSED BUDGET CHANGES

Clallam County FD 3

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001 Maintenance & Operations

Revenues	2026 Budget	2027 Proposed	Difference		Remarks
310 Taxes					
311 10 00 001 PROPERTY TAXES - GENERAL FUND	14,822,000.00	15,250,000.00	428,000.00	102.9%	Shaw - Preliminary AV at \$1.50 (incl \$103k new construction (\$135M))
337 20 00 000 LEASEHOLD EXCISE TAX	8,000.00	5,000.00	(3,000.00)	62.5%	Shaw - historic trend and YTD
337 40 00 000 TIMBER EXCISE & PRIVATE HARVESTTAX	14,000.00	12,000.00	(2,000.00)	85.7%	Shaw - historic trend and YTD
310 Taxes	14,844,000.00	15,267,000.00	423,000.00	102.8%	

330 State Generated Revenues

333 10 00 000 FEDERAL IND DEPT OF AG GRANTS	0.00	0.00	0.00	0.0%	
333 97 05 000 FEDERAL IND DHS GRANTS-OTHER	0.00	0.00	0.00	0.0%	
333 97 06 000 FEDERAL IND DHS GRANTS-SAFER - VC	0.00	0.00	0.00	0.0%	
333 97 07 000 FEDERAL IND DHS GRANTS - AFG	0.00	0.00	0.00	0.0%	
334 00 40 000 STATE GRANTS - Offc of Financial Mgmt	0.00	0.00	0.00	0.0%	
334 02 30 000 STATE GRANTS - DEPT NATURAL RESOURCES	0.00	0.00	0.00	0.0%	
334 03 10 000 STATE GRANTS - DEPT OF ECOLOGY	0.00	95,000.00	95,000.00	0.0%	Shaw - HazMat Grant
334 04 90 000 STATE GRANTS - DEPT OF HEALTH	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 O&M	26,900.00	0.00	(26,900.00)	0.0%	Shaw - Based on County projections
330 State Generated Revenues	26,900.00	95,000.00	68,100.00	353.2%	

340 Charges For Services

342 21 00 000 FIRE CONTROL SERVICES	2,800.00	12,800.00	10,000.00	457.1%	Shaw - school district pmts per student + JSKT gaming contribution
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2027 PROPOSED BUDGET CHANGES

Clallam County FD 3

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001 Maintenance & Operations

Revenues	2026 Budget	2027 Proposed	Difference		Remarks
340 Charges For Services					
342 21 01 000 FIRE SERVICES - DNR WILDLAND	85,000.00	87,400.00	2,400.00	102.8%	Shaw - OT budgeted plus 15%
342 21 02 000 FIRE SERVICES - STATE MOBE & Other	0.00	0.00	0.00	0.0%	
342 21 03 000 FIRE SRVS - VEHICLE MAINT.	50,000.00	65,000.00	15,000.00	130.0%	Shaw - historic trend and YTD
342 40 00 000 PROTECTIVE INSPECTION SERVICES	27,400.00	30,000.00	2,600.00	109.5%	Shaw - 1/2 of FCT position at 0.667 FTE - City of Sequim ILA
340 Charges For Services	165,200.00	195,200.00	30,000.00	118.2%	
360 Misc Revenues					
361 11 00 000 INVESTMENT INTEREST	200,000.00	110,000.00	(90,000.00)	55.0%	Shaw - lower int rates/fund bal; YTD trend
361 40 00 000 OTHER INTEREST	1,200.00	60.00	(1,140.00)	5.0%	Shaw - YTD trend
362 50 00 000 DNR OTHER THAN TIMBER	0.00	0.00	0.00	0.0%	
367 00 00 000 PRIVATE DONATION	0.00	0.00	0.00	0.0%	
369 10 00 000 SALE OF SURPLUS	0.00	0.00	0.00	0.0%	Shaw - None; See Sale of Capital Assets for material items
369 40 00 000 COURT RESTITUTION	0.00	0.00	0.00	0.0%	
369 91 00 000 OTHER MISC REVENUE	18,000.00	6,000.00	(12,000.00)	33.3%	Shaw - historic trend - purch card rebate, fuel rebates, other misc (much of prior years were sick leave buy-back for L&I claims)
360 Misc Revenues	219,200.00	116,060.00	(103,140.00)	52.9%	
380 Non Revenues					
382 90 00 000 Immaterial Fiduciary - Sales Tax Collected	0.00	0.00	0.00	0.0%	
380 Non Revenues	0.00	0.00	0.00	0.0%	
390 Other Revenues					
395 10 00 000 Sale of Capital Assets	100,000.00	75,000.00	(25,000.00)	75.0%	Hudson -
398 10 00 000 INSURANCE RECOVERIES	0.00	0.00	0.00	0.0%	
390 Other Revenues	100,000.00	75,000.00	(25,000.00)	75.0%	

2027 PROPOSED BUDGET CHANGES

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Revenues	2026 Budget	2027 Proposed	Difference	Remarks
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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%
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Fund Revenues:	15,355,300.00	15,748,260.00	392,960.00	102.6%
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Expenditures	2026 Budget	2027 Proposed	Difference	Remarks
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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%

522 Fire Control	0.00	0.00	0.00	0.0%
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580 Non Expenditures

582 90 00 000 Immaterial Fiduciary - Sales Tax Remitted	0.00	0.00	0.00	0.0%
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%
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591 Debt Service

591 22 00 020 Equipment Operating Lease	0.00	3,700.00	3,700.00	0.0%	Shaw - Canon Copier Lease at Admin
591 22 70 000 Software Based Info Tech Arrangements	0.00	11,429.00	11,429.00	0.0%	Shaw - Existing SBITAs
591 22 70 010 Office Lease	35,155.00	36,737.00	1,582.00	104.5%	Shaw - CPI LLC Admin Ste C & E Annual Lease with CPI incr per contract
591 22 70 030 Redemption Of Long Term Debt - Debt Service: Principal	0.00	0.00	0.00	0.0%	Shaw - Pending Board Decisions
592 22 80 000 Interest And Other Debt Service Costs - Debt Service: Interest And Related Co	0.00	0.00	0.00	0.0%	Shaw - Pending Board Decisions

2027 PROPOSED BUDGET CHANGES

Clallam County FD 3

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Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
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591 Debt Service

591 Debt Service	35,155.00	51,866.00	16,711.00	147.5%	
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594 Capital Expenditures

594 22 70 010 Equipment Lease	61,063.53	61,063.53	0.00	100.0%	Shaw - Lifepak Final Year
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	400,000.00	300,000.00	(100,000.00)	75.0%	Shaw - Annual transfer pre-debt svc per Board \$400k less New ST33 Devel
597 00 00 004 Transfer To Emergency Reserve Fund 004	0.00	0.00	0.00	0.0%	
597 Interfund Transfers	400,000.00	300,000.00	(100,000.00)	75.0%	

100 Commissioners

522 Fire Control

522 11 10 010 REGULAR SALARIES	52,164.00	52,164.00	0.00	100.0%	Shaw -
522 11 20 010 SS/MEDICARE	3,990.55	3,990.55	0.00	100.0%	Shaw -
522 11 20 013 INDUSTRIAL INSURANCE	65.59	61.46	(4.13)	93.7%	Shaw -
522 11 20 015 UNEMPLOYMENT - PFML	323.33	513.06	189.73	158.7%	Shaw -
522 11 20 017 UNIFORMS	600.00	600.00	0.00	100.0%	Shaw -
522 11 31 020 OPERATING SUPPLIES	0.00	0.00	0.00	0.0%	Shaw -
522 11 41 030 PROFESSIONAL SERVICE	0.00	0.00	0.00	0.0%	Shaw -
522 11 43 010 TRAVEL-BUSINESS EXCEPT LODGING	500.00	500.00	0.00	100.0%	Shaw - no change
522 11 43 020 TRAVEL-BUSINESS LODGING	1,500.00	1,000.00	(500.00)	66.7%	Shaw - reduction based on trend
522 11 45 050 COUNTY ELECTIONS	0.00	100,000.00	100,000.00	0.0%	Shaw - Commissioner, Levy/Bond?
522 11 49 010 DUES/SUBSCRIPTIONS/MEMBERSHIPS	5,500.00	5,800.00	300.00	105.5%	Shaw - WFCA & OPFCA +6%
522 11 49 090 OTHER MISCELLANEOUS	250.00	250.00	0.00	100.0%	Shaw - no change

2027 PROPOSED BUDGET CHANGES

Clallam County FD 3

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001 Maintenance & Operations

Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
522 Fire Control					
522 45 43 010 BOARD TRAINING TRAVEL EXCEPT LODGING	2,500.00	2,500.00	0.00	100.0%	Shaw - no change
522 45 43 020 BOARD TRAINING TRAVEL-LODGING	2,500.00	2,500.00	0.00	100.0%	Shaw - no change
522 45 49 020 REGISTRATIONS/TUITION - BOARD	2,500.00	2,500.00	0.00	100.0%	Shaw - no change
522 Fire Control	72,393.47	172,379.07	99,985.60	238.1%	
100 Commissioners	72,393.47	172,379.07	99,985.60	238.1%	

150 General Administration

522 Fire Control					
522 12 10 010 REGULAR SALARIES	945,427.89	917,393.53	(28,034.36)	97.0%	Shaw -
522 12 10 013 EDUCATION INCENTIVE	0.00	0.00	0.00	0.0%	Shaw -
522 12 10 016 OVERTIME	29,941.12	18,404.99	(11,536.13)	61.5%	Shaw -
522 12 10 017 DEFERRED COMPENSATION	18,000.00	18,000.00	0.00	100.0%	Shaw -
522 12 10 030 WAGE IN LIEU OF MEDICAL INSURANCE	64,800.00	43,200.00	(21,600.00)	66.7%	Shaw -
522 12 20 010 SS/MEDICARE	15,813.01	20,577.27	4,764.26	130.1%	Shaw -
522 12 20 011 PERS/LEOFF	59,566.09	64,844.39	5,278.30	108.9%	Shaw -
522 12 20 012 HRA VEBA	0.00	76,058.64	76,058.64	0.0%	Shaw -
522 12 20 013 INDUSTRIAL INSURANCE	22,035.51	22,168.19	132.68	100.6%	Shaw -
522 12 20 014 MEDICAL INSURANCE	79,848.18	87,075.36	7,227.18	109.1%	Shaw -
522 12 20 015 UNEMPLOYMENT	4,657.61	6,817.08	2,159.47	146.4%	Shaw -
522 12 20 016 LEAVE BUYOUT	32,383.50	240,110.04	207,726.54	741.5%	Shaw -
522 12 20 017 UNIFORMS	2,450.00	2,450.00	0.00	100.0%	Shaw -
522 12 31 020 OPERATING SUPPLIES	14,000.00	12,000.00	(2,000.00)	85.7%	Shaw - historical trend and YTD
522 12 31 022 COMPUTER HARDWARE & PERIPHERALS	53,750.00	25,000.00	(28,750.00)	46.5%	Hudson -

2027 PROPOSED BUDGET CHANGES

Clallam County FD 3

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Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
522 Fire Control					
522 12 41 000 PROFESSIONAL SERVICES	77,650.00	62,950.00	(14,700.00)	81.1%	Shaw - Newsletter(2)/Flyer printing \$11250; Background Checks (8) \$10,800; FF Testing \$1,400; Other \$2,000, Brown&Brown \$22.5k, Public Safety Testing \$15k
522 12 41 010 CCFD ANNUAL BANQUET	4,000.00	4,500.00	500.00	112.5%	Grider - increase due to venue change
522 12 41 013 RECOGNITION	4,000.00	3,500.00	(500.00)	87.5%	Grider - history and YTD
522 12 41 020 LEGAL SERVICES	35,000.00	50,000.00	15,000.00	142.9%	Grider - reduction from YTD due to forecasting
522 12 41 031 HUMAN RESOURCES	35,000.00	0.00	(35,000.00)	0.0%	Grider - No known recruiting
522 12 41 032 MEDICAL EXAMS - CAREER	50,000.00	45,000.00	(5,000.00)	90.0%	Grider - history and YTD; \$25k cardiac, \$5k mental health
522 12 41 080 IT/NETWORK CONSULTANT	47,480.00	72,600.00	25,120.00	152.9%	Hudson -
522 12 42 020 CELLULAR SERVICE	36,000.00	36,000.00	0.00	100.0%	Hudson - no change
522 12 42 030 POSTAGE	11,000.00	10,000.00	(1,000.00)	90.9%	Grider - history and YTD
522 12 42 040 ADVERTISING	2,000.00	5,000.00	3,000.00	250.0%	Grider - Prep for levies and/or bond
522 12 42 050 ISP / HOSTING	14,000.00	14,000.00	0.00	100.0%	Hudson - no change
522 12 43 010 TRAVEL-BUSINESS EXCEPT LODGING	1,000.00	2,000.00	1,000.00	200.0%	Grider - Inflation of costs estimate
522 12 43 020 TRAVEL-BUSINESS LODGING	2,000.00	2,000.00	0.00	100.0%	Grider - history and YTD
522 12 45 050 COPY MACHINE	6,000.00	6,200.00	200.00	103.3%	Shaw - historic and YTD
522 12 46 010 GENERAL INSURANCE	342,000.00	326,000.00	(16,000.00)	95.3%	Shaw - Current policy + 5%
522 12 48 040 COMPUTER HARDWARE MAINT - EXTERNAL	2,500.00	2,500.00	0.00	100.0%	Hudson - no change
522 12 48 050 SOFTWARE MAINTENANCE - EXTERNAL	121,000.00	140,000.00	19,000.00	115.7%	Hudson -
522 12 49 010 DUES/SUBSCRIPTIONS/MEMBERSHIPS	2,500.00	5,700.00	3,200.00	228.0%	Grider - WFCW/NFPA/ MS GFOA & CGFO/GFOAT , CC SHRM
522 12 49 040 COUNTY FINANCE SERVICES	1,600.00	1,650.00	50.00	103.1%	Shaw -
522 12 49 050 STATE AUDIT	18,300.00	19,500.00	1,200.00	106.6%	Shaw -
522 12 49 090 OTHER MISCELLANEOUS	8,000.00	8,000.00	0.00	100.0%	Grider - No Change
522 45 43 011 GEN ADMIN TRAINING TRAVEL EXCEPT LODGING	4,000.00	3,000.00	(1,000.00)	75.0%	Grider - Reduced per History
522 45 43 021 GEN ADMIN TRAINING TRAVEL-LODGING	5,000.00	5,000.00	0.00	100.0%	Grider - Addition of HR Manager

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522 Fire Control

522 45 49 021 REGISTRATIONS / TUITION - General Admin	8,000.00	6,500.00	(1,500.00)	81.3%	Grider - Historical/Maintenance+New EE
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522 Fire Control	2,180,702.91	2,385,699.49	204,996.58	109.4%	
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150 General Administration	2,180,702.91	2,385,699.49	204,996.58	109.4%	
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175 Volunteers

522 Fire Control

522 28 10 010 PROGRAM POINTS & SALARIES	173,996.39	176,320.01	2,323.62	101.3%	Shaw - Vol Points + Vol Coord
522 28 20 010 SS/Medicare - Volunteers	9,920.54	9,945.80	25.26	100.3%	Shaw -
522 28 20 011 PERS/LEOFF	3,051.17	3,188.41	137.24	104.5%	Shaw -
522 28 20 013 INDUSTRIAL INSURANCE	370.05	422.32	52.27	114.1%	Shaw -
522 28 20 015 UNEMPLOYMENT	338.93	562.00	223.07	165.8%	Shaw -
522 28 20 021 Volunteer Pension And Relief	5,936.00	6,160.00	224.00	103.8%	Shaw -
522 28 20 027 Uniforms - Volunteers	2,794.00	2,890.00	96.00	103.4%	Shaw -
522 28 31 021 Operating Supplies - Volunteers	500.00	500.00	0.00	100.0%	Grider - Historical/ No Change
522 28 35 011 PPE Supplies - Volunteers	60,000.00	0.00	(60,000.00)	0.0%	Hudson -
522 28 41 010 Prof Services - Volunteers	3,000.00	4,000.00	1,000.00	133.3%	Grider - Maintain
522 28 41 033 MEDICAL EXAMINATIONS - VOLUNTEERS	14,000.00	12,000.00	(2,000.00)	85.7%	Grider - Managing onboarding +cardiac screening \$8k
522 28 43 011 Volunteer Business Travel Except Lodging	100.00	0.00	(100.00)	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	1,000.00	1,000.00	0.00	100.0%	Grider - Historical/Maintenance
522 45 41 075 VOLUNTEER TRAINING-PROFESSIONAL SERVICES	0.00	500.00	500.00	0.0%	Grider - Vol. Coordinator Training
522 45 43 008 VOLUNTEER TRAINING TRAVEL-LODGING	1,000.00	1,000.00	0.00	100.0%	Grider - No Change
522 45 43 009 VOLUNTEER TRAINING TRAVEL EXCEPT LODGING	2,000.00	2,000.00	0.00	100.0%	Grider - No Change

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522 Fire Control					
522 45 49 019 VOLUNTEER TRAINING REGISTRATIONS/TUITION	5,000.00	2,000.00	(3,000.00)	40.0%	Grider - Reduction/History
522 Fire Control	283,007.08	222,488.54	(60,518.54)	78.6%	
175 Volunteers	283,007.08	222,488.54	(60,518.54)	78.6%	

200 Fire Suppression

522 Fire Control					
522 21 10 010 REGULAR SALARIES	1,095,920.34	1,138,449.52	42,529.18	103.9%	Shaw -
522 21 10 011 EMT IV/FITNESS/PM STIPEND	6,784.99	7,689.92	904.93	113.3%	Shaw -
522 21 10 012 LONGEVITY	18,602.09	16,908.85	(1,693.24)	90.9%	Shaw -
522 21 10 013 EDUCATION INCENTIVE	14,543.28	14,968.36	425.08	102.9%	Shaw -
522 21 10 015 ACTING OFFICER STIPEND	5,697.34	5,570.80	(126.54)	97.8%	Shaw -
522 21 10 016 OVERTIME	175,003.32	212,455.49	37,452.17	121.4%	Shaw -
522 21 10 017 DEFERRED COMPENSATION	21,120.00	21,120.00	0.00	100.0%	Shaw -
522 21 10 018 HOLIDAY PAY	36,035.72	45,835.22	9,799.50	127.2%	Shaw -
522 21 10 019 MERP	7,920.00	7,920.00	0.00	100.0%	Shaw -
522 21 20 010 SS/MEDICARE	20,792.97	21,569.69	776.72	103.7%	Shaw -
522 21 20 011 PERS/LEOFF	76,288.69	79,138.43	2,849.74	103.7%	Shaw -
522 21 20 012 HRA/VBA	28,699.94	31,454.07	2,754.13	109.6%	Shaw -
522 21 20 013 INDUSTRIAL INSURANCE	125,052.13	129,806.63	4,754.50	103.8%	Shaw -
522 21 20 014 MEDICAL INSURANCE	228,043.88	264,953.11	36,909.23	116.2%	Shaw -
522 21 20 015 UNEMPLOYMENT	6,437.66	9,780.21	3,342.55	151.9%	Shaw -
522 21 20 016 PAID LEAVE CASH OUTS TO HRA	40,090.85	3,766.34	(36,324.51)	9.4%	Shaw -
522 21 20 017 UNIFORMS	8,120.00	6,280.00	(1,840.00)	77.3%	Shaw -
522 21 31 020 OPERATING SUPPLIES	30,000.00	35,000.00	5,000.00	116.7%	Hudson -
522 21 35 010 PPE OPERATING SUPPLIES	185,400.00	110,000.00	(75,400.00)	59.3%	Hudson -
522 21 35 020 RADIOS/PAGERS	20,000.00	10,000.00	(10,000.00)	50.0%	Hudson -
522 21 35 030 TOOLS/APPLIANCES	15,000.00	10,000.00	(5,000.00)	66.7%	Hudson -
522 21 41 011 PROFESSIONAL SERVICES	20,000.00	20,000.00	0.00	100.0%	Grider - historical/no change

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522 Fire Control					
522 21 43 010 BUSINESS TRAVEL EXCEPT LODGING	500.00	500.00	0.00	100.0%	Grider - historical
522 21 43 020 BUSINESS TRAVEL - LODGING	500.00	300.00	(200.00)	60.0%	Grider - historical
522 21 48 022 PPE MAINT & REPAIRS	45,000.00	18,000.00	(27,000.00)	40.0%	Hudson -
522 21 48 050 SOFTWARE MAINTENANCE - EXTERNAL	5,000.00	5,000.00	0.00	100.0%	Hudson -
522 21 49 010 DUES/SUBSCRIPTIONS/MEMBERSHIPS	500.00	700.00	200.00	140.0%	Grider- NFPA/WFCA
522 21 49 030 PRINTING AND BINDING	0.00	0.00	0.00	0.0%	Grider -
522 21 49 050 RADIO DISPATCH	68,537.28	68,352.00	(185.28)	99.7%	Shaw/Grider - per PenCom with addnl EE
522 21 49 060 PSRN	8,975.35	9,161.73	186.38	102.1%	Shaw - per CCSO 08.04
522 21 49 090 OTHER MISCELLANEOUS	500.00	500.00	0.00	100.0%	Grider -
522 45 31 030 SUPPRESSION TRAINING SUPPLIES	36,000.00	36,000.00	0.00	100.0%	Hudson -
522 45 41 070 SUPPRESSION TRAINING PROF SERVICES	35,000.00	0.00	(35,000.00)	0.0%	Grider/Hudson -
522 45 43 012 SUPPRESSION TRAINING TRAVEL EXCEPT LODGING	10,000.00	10,000.00	0.00	100.0%	Grider/Hudson -
522 45 43 022 SUPPRESSION TRAINING TRAVEL - LODGING	27,500.00	35,000.00	7,500.00	127.3%	Grider/Hudson - \$10k Fire Academy Lodging
522 45 49 022 REGISTRATIONS/TUITION - Fire Suppression	97,000.00	117,000.00	20,000.00	120.6%	Hudson - \$20k Fire Academy (2)
522 Fire Control	2,520,565.83	2,503,180.37	(17,385.46)	99.3%	
200 Fire Suppression	2,520,565.83	2,503,180.37	(17,385.46)	99.3%	

225 Risk Reduction

522 Fire Control

522 31 10 010 REGULAR SALARIES	47,888.92	50,043.94	2,155.02	104.5%	Shaw - FCT
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 -

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522 Fire Control					
522 31 10 017 DEFERRED COMPENSATION	0.00	0.00	0.00	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	694.39	725.64	31.25	104.5%	Shaw -
522 31 20 011 PERS/LEOFF	2,672.20	2,792.45	120.25	104.5%	Shaw -
522 31 20 013 INDUSTRIAL INSURANCE	3,076.72	2,993.96	(82.76)	97.3%	Shaw -
522 31 20 014 MEDICAL INSURANCE	0.00	0.00	0.00	0.0%	Shaw -
522 31 20 015 UNEMPLOYMENT	296.84	492.21	195.37	165.8%	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 -
522 31 31 020 OPERATING SUPPLIES	1,000.00	0.00	(1,000.00)	0.0%	Grider -
522 31 43 010 BUSINESS TRAVEL EXCEPT LODGING	0.00	0.00	0.00	0.0%	Shaw -
522 31 43 020 BUSINESS TRAVEL - LODGING	0.00	0.00	0.00	0.0%	Shaw -
522 31 48 020 EQUIPMENT MAINTENANCE - EXTERNAL	0.00	3,000.00	3,000.00	0.0%	Grider - Maintan
522 31 48 050 SOFTWARE MAINTENANCE - EXTERNAL	0.00	0.00	0.00	0.0%	Hudson -
522 31 49 010 DUES/SUBSCRIPTIONS/MEMBERSHIPS	750.00	1,000.00	250.00	133.3%	Grider - FPA/ FireWise
522 31 49 090 OTHER MISCELLANEOUS	500.00	500.00	0.00	100.0%	Grider - Historical/Maintenance
522 33 31 020 OPERATING SUPPLIES - INVESTIGATIONS	500.00	5,000.00	4,500.00	*****0%	Grider - Arson Gas detector
522 41 31 020 OPERATING SUPPLIES - PUBLIC EDUCATION	6,800.00	6,800.00	0.00	100.0%	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 -

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522 Fire Control					
522 45 49 027 REGISTRATIONS / TUITION - Prevention/Education/Investigation	1,000.00	1,500.00	500.00	150.0%	Hudson -
522 Fire Control	67,429.07	77,098.20	9,669.13	114.3%	
225 Risk Reduction	67,429.07	77,098.20	9,669.13	114.3%	

300 EMS

522 Fire Control					
522 22 10 010 REGULAR SALARIES	5,753,581.80	5,976,860.00	223,278.20	103.9%	Shaw -
522 22 10 011 EMT IV/FITNESS/PM STIPEND	35,621.18	40,372.10	4,750.92	113.3%	Shaw -
522 22 10 012 LONGEVITY	97,660.96	88,771.48	(8,889.48)	90.9%	Shaw -
522 22 10 013 EDUCATION INCENTIVE	76,352.21	78,583.91	2,231.70	102.9%	Shaw -
522 22 10 015 ACTING OFFICER STIPEND	29,911.06	29,246.69	(664.37)	97.8%	Shaw -
522 22 10 016 OVERTIME	918,767.43	1,115,391.34	196,623.91	121.4%	Shaw -
522 22 10 017 DEFERRED COMPENSATION	110,880.00	110,880.00	0.00	100.0%	Shaw -
522 22 10 018 HOLIDAY PAY	189,187.54	240,634.91	51,447.37	127.2%	Shaw -
522 22 10 019 MERP	41,580.00	41,580.00	0.00	100.0%	Shaw -
522 22 20 010 SS/MEDICARE	109,163.09	113,240.85	4,077.76	103.7%	Shaw -
522 22 20 011 PERS/LEOFF	400,515.62	415,476.77	14,961.15	103.7%	Shaw -
522 22 20 012 HRA/VBA	150,674.66	165,133.89	14,459.23	109.6%	Shaw -
522 22 20 013 INDUSTRIAL INSURANCE	656,523.68	681,484.81	24,961.13	103.8%	Shaw -
522 22 20 014 MEDICAL INSURANCE	1,197,230.36	1,391,003.81	193,773.45	116.2%	Shaw -
522 22 20 015 UNEMPLOYMENT	33,797.73	51,346.08	17,548.35	151.9%	Shaw -
522 22 20 016 PAID LEAVE CASH OUTS TO HRA	210,476.98	19,773.31	(190,703.67)	9.4%	Shaw -
522 22 20 017 UNIFORMS	37,380.00	27,720.00	(9,660.00)	74.2%	Shaw -
522 22 31 020 OPERATING SUPPLIES	175,000.00	100,000.00	(75,000.00)	57.1%	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%	
522 22 35 030 EMS Small Tools & Equipment	25,000.00	25,000.00	0.00	100.0%	Hudson -
522 22 42 090 OTHER PROFESSIONAL SERV'S/ Transport Billing	8,000.00	7,800.00	(200.00)	97.5%	Shaw - \$27.50+3%*275 transports

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522 Fire Control					
522 22 42 099 Transport Billing Credit	185,000.00	210,000.00	25,000.00	113.5%	Shaw - incr transports/contract chgs
522 22 43 010 BUSINESS TRAVEL EXCEPT LODGING	500.00	500.00	0.00	100.0%	Shaw -
522 22 43 020 BUSINESS TRAVEL - LODGING	250.00	250.00	0.00	100.0%	Shaw -
522 22 48 010 REPAIR & MAINTENANCE	1,000.00	36,000.00	35,000.00	*****%	Shaw/Hudson - Medical disposal \$850, Stryker Procure Contracts \$34.7k, Others \$500
522 22 48 050 SOFTWARE MAINTENANCE - EXTERNAL	30,000.00	30,000.00	0.00	100.0%	Hudson -
522 22 49 033 PRINTING & BINDING	600.00	600.00	0.00	100.0%	Shaw -
522 22 49 050 RADIO DISPATCH	359,820.72	358,848.00	(972.72)	99.7%	Shaw/Grider - per PenCom with addnl EE
522 22 49 060 PSRN	47,120.57	48,099.11	978.54	102.1%	Shaw - per CCSO 08.04
522 22 49 070 MEDICAL PROGRAM DIRECTOR	40,000.00	29,000.00	(11,000.00)	72.5%	Shaw - \$300+\$75/mo/PM
522 45 31 031 TRAINING SUPPLIES - EMS	18,000.00	18,000.00	0.00	100.0%	Hudson -
522 45 41 072 TRAINING PROF SERVICES - EMS	0.00	0.00	0.00	0.0%	Hudson -
522 45 43 013 EMS TRAINING TRAVEL EXCEPT LODGING	16,000.00	10,000.00	(6,000.00)	62.5%	Hudson -
522 45 43 023 EMS TRAINING TRAVEL - LODGING	17,000.00	15,000.00	(2,000.00)	88.2%	Hudson -
522 45 49 023 REGISTRATIONS / TUITIONS - EMS	34,000.00	34,000.00	0.00	100.0%	Hudson -
522 Fire Control	11,006,595.59	11,510,597.06	504,001.47	104.6%	
300 EMS	11,006,595.59	11,510,597.06	504,001.47	104.6%	

350 TEMS

522 Fire Control

522 25 31 020 OPERATING SUPPLIES	0.00	2,000.00	2,000.00	0.0%	Hudson -
522 25 35 030 SMALL TOOLS/MINOR EQUIPMENT	5,000.00	2,500.00	(2,500.00)	50.0%	Hudson -
522 25 43 010 BUSINESS TRAVEL EXCEPT LODGING	0.00	0.00	0.00	0.0%	Grider -

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522 Fire Control					
522 25 43 020 BUSINESS TRAVEL - LODGING	0.00	0.00	0.00	0.0%	Grider -
522 45 31 034 TEMS TRAINING SUPPLIES	1,000.00	1,000.00	0.00	100.0%	Hudson -
522 Fire Control	6,000.00	5,500.00	(500.00)	91.7%	
350 TEMS	6,000.00	5,500.00	(500.00)	91.7%	
400 Wildland					
522 Fire Control					
522 24 10 014 DIFFERENTIAL	1,800.00	1,800.00	0.00	100.0%	Shaw -
522 24 10 016 OVERTIME	72,250.00	76,000.00	3,750.00	105.2%	Shaw - wildland OT reimb by DNR
522 24 31 020 OPERATING SUPPLIES	1,000.00	1,000.00	0.00	100.0%	Hudson -
522 24 35 010 PERSONAL PROTECTIVE EQUIPMENT	7,500.00	7,500.00	0.00	100.0%	Hudson -
522 24 35 030 SMALL TOOLS/MINOR EQUIPMENT	2,500.00	2,500.00	0.00	100.0%	Hudson -
522 24 43 010 BUSINESS TRAVEL EXCEPT LODGING	0.00	3,000.00	3,000.00	0.0%	Hudson -
522 24 43 020 BUSINESS TRAVEL - LODGING	0.00	2,000.00	2,000.00	0.0%	Hudson -
522 24 48 020 EQUIPMENT MAINTENANCE - EXTERNAL	0.00	2,000.00	2,000.00	0.0%	Hudson -
522 45 31 033 TRAINING SUPPLIES - WILDLAND	0.00	0.00	0.00	0.0%	Hudson -
522 45 43 015 WILDLAND TRAINING TRAVEL EXCEPT LODGING	0.00	0.00	0.00	0.0%	Hudson -
522 45 43 025 WILDLAND TRAINING TRAVEL - LODGING	0.00	0.00	0.00	0.0%	Hudson -
522 45 49 025 REGISTRATIONS/TUITION - Wildland	0.00	0.00	0.00	0.0%	Hudson -
522 Fire Control	85,050.00	95,800.00	10,750.00	112.6%	
400 Wildland	85,050.00	95,800.00	10,750.00	112.6%	

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450 Tech Rescue					
522 Fire Control					
522 23 10 014 DIFFERENTIAL	2,700.00	2,700.00	0.00	100.0%	Shaw -
522 23 31 020 OPERATING SUPPLIES	2,500.00	2,500.00	0.00	100.0%	Hudson -
522 23 35 010 PERSONAL PROTECTIVE EQUIPMENT	2,000.00	2,000.00	0.00	100.0%	Hudson -
522 23 35 030 TOOLS/APPLIANCES	10,000.00	10,000.00	0.00	100.0%	Hudson -
522 23 48 020 EQUIPMENT REPAIR & MAINTENANCE	1,500.00	1,500.00	0.00	100.0%	Hudson -
522 45 31 032 TRAINING SUPPLIES - TECH RESCUE	1,000.00	1,000.00	0.00	100.0%	Hudson -
522 45 43 014 TECH RESCUE TRAINING TRAVEL EXCEPT LODGING	0.00	0.00	0.00	0.0%	Hudson -
522 45 43 024 TECH RESCUE TRAINING TRAVEL - LODGING	0.00	0.00	0.00	0.0%	Hudson -
522 45 49 024 REGISTRATIONS/TUITION - Tech Rescue	2,000.00	1,500.00	(500.00)	75.0%	Hudson -
522 Fire Control	21,700.00	21,200.00	(500.00)	97.7%	
450 Tech Rescue	21,700.00	21,200.00	(500.00)	97.7%	

500 HazMat

522 Fire Control					
522 26 31 020 OPERATING SUPPLIES	1,500.00	1,500.00	0.00	100.0%	Hudson -
522 26 35 000 SMALL TOOLS/MINOR EQUIPMENT	6,500.00	65,000.00	58,500.00	*****%	Hudson - \$65k Grant Funded
522 26 48 010 EQUIPMENT REPAIR & MAINTENANCE	0.00	1,500.00	1,500.00	0.0%	Hudson -
522 45 41 073 HAZ MAT TRAINING PROF SERVICES	0.00	0.00	0.00	0.0%	Hudson -

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001 Maintenance & Operations

Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
522 Fire Control					
522 45 43 018 HAZ MAT TRAINING TRAVEL EXCEPT LODGING	0.00	0.00	0.00	0.0%	Hudson -
522 45 43 028 HAZ MAT TRAINING TRAVEL - LODGING	0.00	0.00	0.00	0.0%	Hudson -
522 45 49 028 REGISTRATIONS/ TUITION - HAZ-MAT	0.00	0.00	0.00	0.0%	Hudson -
522 Fire Control	8,000.00	68,000.00	60,000.00	850.0%	
500 HazMat	8,000.00	68,000.00	60,000.00	850.0%	

610 Emergency Management

522 Fire Control					
522 27 31 010 OPERATING SUPPLIES	6,000.00	3,000.00	(3,000.00)	50.0%	Grider - CERT
522 27 35 010 SMALL TOOLS/MINOR EQUIPMENT	0.00	10,000.00	10,000.00	0.0%	Grider - Support
522 27 43 010 BUSINESS TRAVEL EXCEPT LODGING	0.00	0.00	0.00	0.0%	Grider - No Change
522 27 43 020 BUSINESS TRAVEL - LODGING	0.00	0.00	0.00	0.0%	Grider - No Change
522 45 31 036 EMER MNGT TRAINING SUPPLIES	0.00	5,000.00	5,000.00	0.0%	Grider - S-305 class
522 45 43 006 EMER MNGT TRAINING TRAVEL EXCEPT LODGING	0.00	0.00	0.00	0.0%	Grider - No Change
522 45 43 007 EMER MNGT TRAINING TRAVEL - LODGING	0.00	0.00	0.00	0.0%	Grider - No Change
522 45 43 016 DP&R TRAINING TRAVEL EXCEPT LODGING	0.00	3,000.00	3,000.00	0.0%	Grider - S305 class
522 45 49 061 REGISTRATION/TUITION - EMER MNGT	0.00	1,000.00	1,000.00	0.0%	Grider - S305 class
522 Fire Control	6,000.00	22,000.00	16,000.00	366.7%	
610 Emergency Management	6,000.00	22,000.00	16,000.00	366.7%	

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Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
700 Facilities					
522 Fire Control					
522 45 43 004 MAINT TRAINING TRAVEL EXCEPT LODGING	2,000.00	1,000.00	(1,000.00)	50.0%	Hudson -
522 45 43 005 MAINT TRAINING TRAVEL - LODGING	2,000.00	1,000.00	(1,000.00)	50.0%	Hudson -
522 45 49 004 REGISTRATION/TUITION - MAINTENANCE	2,000.00	2,000.00	0.00	100.0%	Hudson -
522 50 10 010 REGULAR SALARIES	209,743.63	220,231.08	10,487.45	105.0%	Shaw -
522 50 10 012 LONGEVITY	8,696.69	9,131.53	434.84	105.0%	Shaw -
522 50 10 013 EDUCATION INCENTIVE	0.00	0.00	0.00	0.0%	Shaw -
522 50 10 016 OVERTIME	22,112.12	21,275.28	(836.84)	96.2%	Shaw -
522 50 10 017 DEFERRED COMPENSATION	3,600.00	3,600.00	0.00	100.0%	Shaw -
522 50 10 030 WAGE IN LIEU OF MEDICAL INSURANCE	54,018.15	58,715.64	4,697.49	108.7%	Shaw -
522 50 20 010 SS/MEDICARE	4,282.02	4,483.44	201.42	104.7%	Shaw -
522 50 20 011 PERS/LEOFF	16,478.41	17,253.51	775.10	104.7%	Shaw -
522 50 20 012 HRA VEBA	600.00	19,614.66	19,014.66	*****%	Shaw -
522 50 20 013 INDUSTRIAL INSURANCE	9,901.02	9,454.62	(446.40)	95.5%	Shaw -
522 50 20 014 MEDICAL INSURANCE	0.00	0.00	0.00	0.0%	Shaw -
522 50 20 015 UNEMPLOYMENT	1,417.90	2,198.99	781.09	155.1%	Shaw -
522 50 20 016 SICK BUYOUT	3,962.69	6,056.39	2,093.70	152.8%	Shaw -
522 50 20 017 UNIFORMS	900.00	900.00	0.00	100.0%	Shaw -
522 50 31 010 BUILDING MAINTENANCE - INTERNAL	35,000.00	35,000.00	0.00	100.0%	Hudson -
522 50 31 019 COVID-19 RESPONSE - SUPPLIES & OTHER	0.00	0.00	0.00	0.0%	
522 50 31 020 OPERATING SUPPLIES	35,000.00	25,000.00	(10,000.00)	71.4%	Hudson -
522 50 35 010 PERSONAL PROTECTIVE EQUIPMENT	1,000.00	1,500.00	500.00	150.0%	Hudson -
522 50 35 030 SMALL TOOLS/MINOR EQUIPMENT	7,500.00	7,500.00	0.00	100.0%	Hudson -

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Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
522 Fire Control					
522 50 35 040 FITNESS EQUIPMENT	5,000.00	5,000.00	0.00	100.0%	Hudson -
522 50 41 040	2,500.00	0.00	(2,500.00)	0.0%	Hudson -
ARCHITECTURE/PLANNING/ENGINEERING					
522 50 42 010 TELECOMMUNICATIONS	25,000.00	18,000.00	(7,000.00)	72.0%	Shaw -
522 50 43 010 BUSINESS TRAVEL EXCEPT LODGING	0.00	100.00	100.00	0.0%	Shaw -
522 50 45 000 OPERATING RENTALS AND LEASE	6,500.00	2,000.00	(4,500.00)	30.8%	Shaw - Vending & Misc Lease of Equip, ST34 Copier Lease Complete
522 50 47 010 ELECTRICITY/WATER/SEWER	77,000.00	77,000.00	0.00	100.0%	Shaw -
522 50 47 040 PROPANE	24,000.00	29,500.00	5,500.00	122.9%	Shaw - Incr rates
522 50 47 050 CABLE TV	1,600.00	1,700.00	100.00	106.3%	Shaw - current +3%
522 50 47 060 REFUSE/RECYCLE	12,000.00	12,000.00	0.00	100.0%	Shaw -
522 50 48 010 BUILDING MAINTENANCE-EXTERNAL	75,000.00	188,500.00	113,500.00	251.3%	Hudson - \$36k for Locution Annually- SaaS
522 50 48 015 STATION ALARM MONITORING	4,100.00	3,800.00	(300.00)	92.7%	Shaw - current +3%
522 50 48 020 EQUIPMENT MAINTENANCE - EXTERNAL	2,500.00	2,500.00	0.00	100.0%	Hudson -
522 50 48 030 FITNESS EQUIP MAINTENANCE - EXTERNAL	2,500.00	2,500.00	0.00	100.0%	Hudson -
522 Fire Control	657,912.63	788,515.14	130,602.51	119.9%	
700 Facilities	657,912.63	788,515.14	130,602.51	119.9%	

725 Vehicles

522 Fire Control

522 45 43 019 VEHICLE TRAINING TRAVEL EXCEPT LODGING	2,000.00	2,000.00	0.00	100.0%	Hudson -
522 45 43 029 VEHICLE TRAINING TRAVEL - LODGING	2,000.00	2,000.00	0.00	100.0%	Hudson -

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522 Fire Control					
522 45 49 029 REGISTRATIONS / TUITION - Vehicles	2,000.00	2,000.00	0.00	100.0%	Hudson -
522 60 10 010 REGULAR SALARIES	194,396.58	209,488.08	15,091.50	107.8%	Shaw -
522 60 10 012 LONGEVITY	1,023.14	1,074.30	51.16	105.0%	Shaw -
522 60 10 013 EDUCATION INCENTIVE	1,023.14	1,074.30	51.16	105.0%	Shaw -
522 60 10 014 DIFFERENTIAL	6,300.00	6,300.00	0.00	100.0%	Shaw -
522 60 10 016 OVERTIME	7,370.70	1,089.68	(6,281.02)	14.8%	Shaw -
522 60 10 017 DEFERRED COMPENSATION	3,600.00	3,600.00	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	3,197.76	3,370.29	172.53	105.4%	Shaw -
522 60 20 011 PERS/LEOFF	12,305.85	12,969.79	663.94	105.4%	Shaw -
522 60 20 012 HRA VEBA	600.00	19,614.66	19,014.66	*****%	Shaw -
522 60 20 013 INDUSTRIAL INSURANCE	9,901.02	9,454.62	(446.40)	95.5%	Shaw -
522 60 20 014 Medical Insurance	57,940.74	63,155.47	5,214.73	109.0%	Shaw -
522 60 20 015 UNEMPLOYMENT	1,176.48	1,889.19	712.71	160.6%	Shaw -
522 60 20 016 SICK/VAC BUY OUT	0.00	0.00	0.00	0.0%	Shaw -
522 60 20 017 UNIFORMS	900.00	900.00	0.00	100.0%	Shaw -
522 60 31 010 REPAIR & MAINTENANCE - INTERNAL	95,000.00	100,000.00	5,000.00	105.3%	Hudson -
522 60 31 020 OPERATING SUPPLIES	17,000.00	15,000.00	(2,000.00)	88.2%	Hudson -
522 60 31 021 Enterprise Services - Cost Of Goods Sold	30,000.00	32,500.00	2,500.00	108.3%	Shaw - 50% of revenue
522 60 32 010 GAS/DIESEL	111,150.00	109,000.00	(2,150.00)	98.1%	Shaw -
522 60 35 010 PERSONAL PROTECTIVE EQUIPMENT	1,500.00	2,000.00	500.00	133.3%	Hudson -
522 60 35 030 SMALL TOOLS/MINOR EQUIPMENT	7,500.00	10,000.00	2,500.00	133.3%	Hudson -
522 60 41 050 GRAPHIC ARTS	10,000.00	10,000.00	0.00	100.0%	Hudson -
522 60 43 010 BUSINESS TRAVEL EXCEPT LODGING	250.00	0.00	(250.00)	0.0%	Hudson -

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001 Maintenance & Operations

Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
522 Fire Control					
522 60 48 010 REPAIR & MAINTENANCE - EXTERNAL	16,000.00	15,000.00	(1,000.00)	93.8%	Hudson -
522 60 48 020 EQUIPMENT MAINTENANCE - EXTERNAL	2,750.00	3,000.00	250.00	109.1%	Hudson -
522 60 48 050 SOFTWARE MAINTENANCE - EXTERNAL	10,000.00	7,500.00	(2,500.00)	75.0%	Hudson -
522 Fire Control	606,885.41	643,980.38	37,094.97	106.1%	
725 Vehicles	606,885.41	643,980.38	37,094.97	106.1%	

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	185,000.00	0.00	(185,000.00)	0.0%	Hudson -
594 22 60 002 TENDER	0.00	500,000.00	500,000.00	0.0%	Hudson -
594 22 60 003 Ambulance	0.00	200,000.00	200,000.00	0.0%	Hudson -
594 22 60 004 EMERGENCY MEDICAL	70,000.00	50,000.00	(20,000.00)	71.4%	Hudson - Station vault, MedVaults
594 22 60 005 TRAINING CENTER	15,000.00	35,000.00	20,000.00	233.3%	Hudson - Training, Carport Trans, Connex pwr
594 22 60 006 Equipment Replacement (Radios)	30,000.00	30,000.00	0.00	100.0%	Hudson - Carlsborg PSRN Radio Tower
594 22 60 007 Other Capital	67,800.00	30,000.00	(37,800.00)	44.2%	Hudson - \$30k HazMat Trailer (grant)
594 22 60 008 ST 33	0.00	0.00	0.00	0.0%	Hudson -
594 22 60 009 VEHICLE REPLACEMENT	642,000.00	50,480.00	(591,520.00)	7.9%	Hudson - MS recommend 4% of levy less those listed above
594 22 60 011 New Station 33 Development	15,000.00	100,000.00	85,000.00	666.7%	Hudson -
594 22 60 012 New Station 31 Development	15,000.00	0.00	(15,000.00)	0.0%	Hudson -
594 22 60 013 Land	0.00	0.00	0.00	0.0%	Hudson -
594 Capital Expenditures	1,039,800.00	995,480.00	(44,320.00)	95.7%	
775 Capital Expenditures	1,039,800.00	995,480.00	(44,320.00)	95.7%	
Fund Expenditures:	19,058,260.52	19,924,847.78	866,587.26	104.5%	

2027 PROPOSED BUDGET CHANGES

Clallam County FD 3

001 Maintenance & Operations

Fund Excess/(Deficit):	(3,702,960.52)	(4,176,587.78)
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2027 PROPOSED BUDGET CHANGES

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002 EMS Operations

Revenues	2026 Budget	2027 Proposed	Difference	Remarks
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310 Taxes

311 10 00 002 Real And Personal Property Taxes	3,448,000.00	3,512,000.00	64,000.00	101.9%	Shaw - PY Actual levy plus 1% max inc plus \$46k new construction
337 20 00 002 EMS LEASEHOLD EXCISE TAX	2,500.00	4,000.00	1,500.00	160.0%	Shaw - historic trend and YTD
337 40 00 002 EMS TIMBER EXCISE & PRIVATE HARVEST TAX	4,000.00	4,000.00	0.00	100.0%	Shaw - historic trend and YTD
310 Taxes	3,454,500.00	3,520,000.00	65,500.00	101.9%	

330 State Generated Revenues

334 04 90 002 STATE GRANTS (Dept Of Health)	775.00	835.00	60.00	107.7%	Shaw - Trauma Grant - historical ave
337 00 00 096 SALE OF COUNTY TIMBER EMS	8,500.00	0.00	(8,500.00)	0.0%	Shaw - Based on County projections
330 State Generated Revenues	9,275.00	835.00	(8,440.00)	9.0%	

340 Charges For Services

342 21 00 002 EMS/CPR CLASS TUITION	2,000.00	1,900.00	(100.00)	95.0%	Shaw - historic trend and YTD
342 60 00 000 Ambulance Emergency Service Fees	200,000.00	500,000.00	300,000.00	250.0%	Shaw - Incr OA contract for PM on OA transports; YTD trend
369 91 00 002 Sale Of EMS Merchandise	2,000.00	2,000.00	0.00	100.0%	Shaw - CPR cards
340 Charges For Services	204,000.00	503,900.00	299,900.00	247.0%	

360 Misc Revenues

361 11 00 002 EMS INVESTMENT INTEREST	60,000.00	40,000.00	(20,000.00)	66.7%	Shaw - lower int rates/fund bal; YTD trend
361 40 00 002 EMS OTHER INTEREST	400.00	20.00	(380.00)	5.0%	Shaw - YTD trend
362 50 00 002 DNR OTHER THAN TIMBER	0.00	0.00	0.00	0.0%	
367 00 00 002 EMS PRIVATE DONATION	0.00	0.00	0.00	0.0%	
360 Misc Revenues	60,400.00	40,020.00	(20,380.00)	66.3%	

Fund Revenues:	3,728,175.00	4,064,755.00	336,580.00	109.0%	
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Expenditures	2026 Budget	2027 Proposed	Difference	Remarks
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597 Interfund Transfers

2027 PROPOSED BUDGET CHANGES

Clallam County FD 3

002 EMS Operations					
Expenditures	2026 Budget	2027 Proposed	Difference	Remarks	
597 Interfund Transfers					
597 00 00 002 Transfer To Operations Fund 001	0.00	0.00	0.00	0.0%	
597 Interfund Transfers	0.00	0.00	0.00	0.0%	
Fund Expenditures:	0.00	0.00	0.00	0.0%	
Fund Excess/(Deficit):	3,728,175.00	4,064,755.00			

2027 PROPOSED BUDGET CHANGES

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003 Capital Reserve

Revenues	2026 Budget	2027 Proposed	Difference	Remarks
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360 Misc Revenues

361 11 00 003 INVESTMENT INTEREST - CAPITAL RESERVE	104,000.00	130,000.00	26,000.00	125.0%	Shaw - lower int rates/higher fund bal; YTD trend
360 Misc Revenues	104,000.00	130,000.00	26,000.00	125.0%	

397 Interfund Transfers

397 00 00 001 Transfer In From Operations Fund 001	400,000.00	300,000.00	(100,000.00)	75.0%	Shaw - Annual transfer pre-debt svc per Board policy of \$400k less budgeted station exp
397 Interfund Transfers	400,000.00	300,000.00	(100,000.00)	75.0%	

Fund Revenues:	504,000.00	430,000.00	(74,000.00)	85.3%
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Expenditures	2026 Budget	2027 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%
597 Interfund Transfers	0.00	0.00	0.00	0.0%

Fund Expenditures:	0.00	0.00	0.00	0.0%
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Fund Excess/(Deficit):	504,000.00	430,000.00
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2027 PROPOSED BUDGET CHANGES

004 Compensated Balances Reserve					
Revenues	2026 Budget	2027 Proposed	Difference	Remarks	
397 Interfund Transfers					
397 00 00 004 Transfer In From Operations Fund 001	0.00	0.00	0.00	0.0%	
397 Interfund Transfers	0.00	0.00	0.00	0.0%	
Fund Revenues:	0.00	0.00	0.00	0.0%	
Fund Excess/(Deficit):	0.00	0.00			

2027 PROPOSED BUDGET CHANGES
Fund Totals

Clallam County FD 3

Fund	Revenues				Expenditures			
	2026 Budget	2027 Proposed	Difference		2026 Budget	2027 Proposed	Difference	
001 Maintenance & Operations	15,355,300.00	15,748,260.00	392,960.00	102.6%	19,058,260.52	19,924,847.78	866,587.26	104.5%
002 EMS Operations	3,728,175.00	4,064,755.00	336,580.00	109.0%	0.00	0.00	0.00	0.0%
003 Capital Reserve	504,000.00	430,000.00	(74,000.00)	85.3%	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):	19,587,475.00	20,243,015.00	655,540.00	103.3%	19,058,260.52	19,924,847.78	866,587.26	104.5%