Service Driven Through Excellence and Innovation

UNITY - COMPASSION – INTEGRITY – COURAGE - HONOR

Board of Commissioners' Meeting

November 17, 2026

Clallam County Fire District 3

323 N Fifth Ave., Sequim, Washington 98382
360-683-4242, Fax: 360-683-6834
www.ccfd3.org

Bill Miano
Michael Mingee
Jeffrey Nicholas
Commissioners

Justin Grider, Fire Chief

Board of Commissioners Meeting Agenda

November 17, 2026

Call to Order
Pledge of Allegiance
Changes to the Agenda
Public Comment

Consent Agenda:

1.) Special Meeting Minutes, November 2nd, 2026
2.) Regular Meeting Minutes, November 3rd, 2026
3.) 2027 WFCA Annual Application
4.) Claims and Payroll

Adjourn Regular Meeting

PUBLIC HEARING: 2027 Budget with Public Comment Period

RCW 84.55.120 requires that the Board of Commissioners hold a public hearing to consider the sources of revenue available to the District prior to adopting a budget and establishing the District tax levies.

Call Regular Meeting Back to Order

Next Meeting – December 1st, 2026

Pre-Authorizing Commissioner Activities -

Good of the Order –

Regular Business:

Reports – Battalion Chief Reports

Agenda Bill 1: 2027 Budget Adoption

Agenda Bill 2: 2027 District Tax Levy Resolutions and Certification

Agenda Bill 3: Response Design Update

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

BOARD OF COMMISSIONERS – SPECIAL MEETING MINUTES

November 2, 2026

Chairman Miano called the Board of Commissioners Meeting for Clallam County Fire District 3 to order at 12:00 p.m. via the Zoom App and in person at 255 Carlsborg Road in Sequim. Present were: Commissioners Bill Miano, Mike Mingee, and Jeffrey Nicholas; District Secretary Lori Coleman, HR Manager Charles Clarke, Firefighter/Paramedic Jared Kneidl, and Union President Bo Pinnell; and online were: No one attended online.

EXECUTIVE SESSION

Chairman Miano called for an Executive Session beginning at 12:00 p.m., expected to last for one hundred and eighty (180) minutes, returning at 3:00 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. In attendance were Commissioners Miano, Mingee, and Nicholas, and District Secretary Lori Coleman. At 12:47 p.m., Firefighter Jared Kneidl came in uninvited and was asked to wait outside to be invited in at 1:00 p.m. Commissioner Miano excused District Secretary Lori Coleman at 12:56 p.m. At 1:00 p.m., Commissioner Miano invited Human Resource Manager Charles Clarke and Firefighter Jared Kneidl to attend. At 1:25 p.m., Commissioner Miano excused Firefighter Jared Kneidl. At 1:50 p.m., Commissioner Miano invited Union President Bo Pinnell to attend. At 2:20 p.m., Commissioner Miano excused Union President Bo Pinnell. At 2:30 p.m., Commissioner Miano invited District Secretary Lori Coleman to attend. At 2:35 p.m., Commissioner Miano excused Human Resource Manager Charles Clarke. Commissioner Miano called the meeting back into Regular Session at 3:00 p.m. No action was taken during the Executive Session.

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ADJOURNMENT

Commissioner Miano called for adjournment at 3:00 p.m.

Bill Miano, Chairman	Michael Mingee, Vice Chairman
Jeffrey Nicholas, Commissioner	Attest: Lori Coleman, District Secretary

BOARD OF COMMISSIONERS – MEETING MINUTES

November 3, 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, Mike Mingee and Jeff Nicholas, Deputy Chief Tony Hudson, Finance Manager Misty Shaw, District Secretary Lori Coleman, Battalion Chief Elliott Jones, Human Resource Manager Charles Clarke, and Maintenance Supervisor Tharin Huisman, Online were: Fire Chief Justin Grider, Admin Assistant Caity Karapostoles, Volunteer Coordinator Chris Lovering, Captains Travis Anderson, and Bryan Swanberg, Firefighter/Paramedic Bryce McGinley, Firefighter/EMT Libby Swanberg, Bo Pinnell, and Jared Romberg, Facilities Technician John Brygider, Mechanics Steve Phillips and Brad Schroeder, and Bill.

Changes to the Agenda – None.

PUBLIC COMMENT – None.

CONSENT AGENDA

1.) Regular Meeting Minutes, October 20th, 2026
2.) Claims
Accounts Payable Claim check numbers 114140 through 114177 dated November 3, 2026, totaling $313,723.49; Payroll EFTs and IRS Deposit for Monthly Payroll dated October 23, 2026, totaling $29,210.35 for a disbursement grand total equaling $342,933.84.

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

Next Meetings – November 17th, 2026 – Regular Board Meeting – Commissioner Mingee reported that he will not be available to attend this meeting.

Pre-Authorizing Commissioner Activities – None

GOOD OF THE ORDER –

Commissioner Nicholas reported –

- That he and Commissioner Mingee attended the WFCA Annual Conference in Spokane last week. They had multiple legal counsel presentations, and there was an interesting discussion about how Board members can be on negotiating teams.

Commissioner Mingee reported –

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- That he learned how AI is affecting Public Records Requests during the WFCA Conference.

Fire Chief Reports – Fire Chief Justin Grider, who attended remotely, did not present his report but responded to several questions and comments.

Agenda Bill 1: 2027 Draft Budget – Finance Manager Misty Shaw presented an updated Draft 2027 Budget. Reporting that changes were made to the budget as requested during the previous review and that other areas were updated with actual figures received during the budget process. Staff were able to balance the budget by reducing funding in some areas. She reported that the budget does not have any increased staffing for 2027. The Board discussed the draft budget and did not have any further recommendations. **INFORMATION ONLY. NO ACTION TAKEN.**

EXECUTIVE SESSION

Chairman Miano called for an Executive Session beginning at 1:42 p.m., expected to last for sixty-three (63) minutes, returning at 2:45 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 and Human Resource Manager Charles Clarke. At 2:35 p.m., Commissioner Miano excused Fire Chief Justin Grider. At 2:45 p.m. Commissioner Miano extended executive session fifteen (15) minutes, returning at 3:00 p.m. Commissioner Miano called the meeting back into Regular Session at 3:00 p.m. No action was taken during the Executive Session.

ADJOURNMENT

Commissioner Miano called for adjournment at 3:00 p.m.

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_____	_____
Bill Miano, Chairman	Michael Mingee, Vice Chairman
_____	_____
Jeffrey Nicholas, Commissioner	Attest: Lori Coleman, District Secretary

CLALLAM COUNTY FIRE DISTRICT 3

Agenda Bill No**. Consent 3**

Board of Commissioners meeting **11/17/2026**

To: Board of Commissioners

From: Charles Clarke, Human Resource Manager

Subject: 2027 WFCA Employer Application & Eligibility/Contribution Form

Recommendation: Approve the Application as presented.

Background: It's time to renew the WFCA application used to continue the District's participation in the health care program and to make any changes in the selection of program options.

Discussion: Staff is advancing the application for renewal with no changes from the application approved for 2027.

Attachments: 2027 WFCA Employer Application.

Alternatives: N/A

Fiscal Considerations: Insurance rates have gone up 18.5% for healthcare for 2027. The District offers competitive healthcare coverage for its members.

Impact to the Community: Providing healthcare to employees is not just a benefit but a strategic investment in the health, productivity, and overall success of the District. It assists in creating a positive work environment, attracts, and retains talented individuals, and contributes to the long-term success and sustainability of the District.

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WASHINGTON FIRE COMMISSIONERS ASSOCIATION
HEALTH CARE PROGRAM
2027 - Employer Application and Eligibility/Contribution Form

PLEASE CHECK APPROPRIATE BOX:

- [X] Renewal January 1
- [ ] New Organization
- [ ] Add Additional Line of Coverage
- [ ] Change in Program
- [ ] Organization Name Change
- [ ] Eligibility Change
- [ ] Address Change
- [ ] Other

I. ORGANIZATION INFORMATION

Employer Tax ID Number: 91-1244511

Fire Service Organization: Clallam County Fire District 3 (CCFD3) **TPSC Case #**

County: Clallam

Street Address: 323 N Fifth Ave. City: Sequim State: WA Zip: 98382

P.O. Box: N/A City: State: Zip:

Organization Contact: Name: Charles Clarke Title: HR Manager Phone: (360)582.2053

Email: cclarke@ccfd3.org Fax: Chief: Justin Grider

II. MEDICAL BENEFIT SECTION

Medical administered by TPSC, PO Box 1894, Tacoma, WA 98401-1894

Vision administered by Vision Service Plan, 333 Quality Drive, Rancho Cordova, CA 95670.

Vision is included in all self-funded medical plans

MEDICAL/VISION (◉) Yes ( ) No ***If "Yes":*** check all the medical plans you wish to have available to eligible people in your organization

- [ ] Traditional Plan (LEOFF I ONLY)

Combo Plans· Active LEOFF I Dependent(s) only:

- [ ] Combo PP0-100 Plan
- [ ] Combo PP0-300 Plan
- [ ] Combo HD Plan
- [ ] Combo *PPO-Plus Plan
- [ ] Combo PPO-750 Plan

- [x] PP0-100 Plan
- [x] PP0-300 Plan
- [x] PP0-750 Plan
- [x] *PPO·Plus Plan
- [x] HD Plan

Insured Medical/Vision Options: offered and underwritten by:

- [ ] Kaiser Foundation Health Plan of Washington, 2715 Naches Ave. SW, Renton, WA 98057
- [ ] Kaiser Foundation Health Plan of the Northwest, 500 NE Multnomah St. Suite 100. Portland. OR 97232·5398

* Enrollment in the PPO Plus Plan is only available to organizations that were enrolled in the PPO Plus Plan before 1/1/2021

III. DENTAL BENEFIT SECTION

Dental administered by: Delta Dental of Washington, 9706 4th Ave NE, Seattle, WA 98115

DENTAL (◉) Yes ( ) No **If "Yes", choose only one** (1) of the following Dental plans for all eligible people in your organization:

- (◉) PPO INCENTIVE PLAN With Orthodontia
- ( ) PPO INCENTIVE PLAN Without Orthodontia
- ( ) PPO BASIC PLAN With Orthodontia
- ( ) PPO BASIC PLAN Without Orthodontia

IV. LIFE AND AD&D BENEFIT SECTION - Available if organization enrolls in Medical and/or Dental

Plan offered and underwritten by: Standard Insurance Company, 1100 SW 6th Ave, Portland, OR 97204

1. **CORE LIFE AND AD&D PLAN:** $2,000 per employee -automatic for employees and commissioners enrolled in the Traditional, PP0-100, PP0-300, PPO-750 *PPO-Plus, HD. or Combo medical plans
2. **BASIC LIFE / AD&D FOR EMPLOYEES AND COMMISSIONERS** (◉) Yes ( ) No
   ( ) $5,000 ( ) $10,000 (◉) $25,000 ( ) $50,000 ( ) $75,000 ( ) $100,000
3. **BASIC LIFE / AD&D FOR VOLUNTEERS** (paid by employer) ( ) Yes (◉) No
   If "Yes", Choose Volunteer amount: ( ) $5,000 ( ) $10,000 ( ) $25,000 ( ) $50,000

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Fire Organization: Clallam County Fire District 3 (CCFD3)

V. ELIGIBILITY

1. Total number of employees on your payroll: 64
   (*Include full time, union, part-time, temporary people, LEOFF I employees. Do not include volunteers, retirees, or commissioners)*
2. Number TO BE COVERED: 64
2.a. Total number of LEOFF I employees in above figure: 0
2.b. Total number of LEOFF II employees in above figure: 54
2.c. Total number of PERS employees in the above figure: 10
2.d. Total number of LEOFF I Retirees to be covered: 0
2.e. Total number of Non-LEOFF I Retirees to be covered: 0
2.f. Total number of Commissioners to be covered: 3
2.g. Total number of Former Commissioners to be covered: 0
3. TOTAL NUMBER OF ELIGIBLE ENROLLEES TO BE COVERED:
   (2a + 2b + 2c + 2d + 2e + 2f + 2g) 66

VI. DOMESTIC PARTNER ELIGIBILITY SECTION

WASHINGTON STATE REGISTERED DOMESTIC PARTNERS ARE TREATED THE SAME AS A SPOUSE

In addition, Organizations can choose to cover other domestic partners (as described on the WFCA Affidavit of Domestic Partnership)

Do you want to add Domestic Partner Coverage, in addition to State Registered Domestic Partners? ◯ Yes ◉ No

If "Yes", choose one of the following:

◯ Same-sex only*
◯ Opposite-sex only*
◯ Both Same-sex and Opposite-sex

**The Washington State Human Rights Commission may consider same-gender only or opposite-gender only selections to be discriminatory.*
***Washington State Domestic Partner Registry is only applicable when at least one partner is age 62 or older*

VII. 2027 ELIGIBILITY & EMPLOYER CONTRIBUTION LEVELS

Notes for completing this form:

VIII. Fire Service Organization's contributions for an employee's coverage under Medical and Dental must be noted below (either as a dollar amount or as a percentage of premium). Organization contributions can be any amount (including $0)*; *however, all eligible employees must be enrolled* (i.e. the employee cannot waive coverage).
IMPORTANT: The Organization's contribution for an employee's coverage under either the Kaiser Foundation Health Plan of Washington medical plan or the Kaiser Foundation Health Plan of the Northwest medical plan must be at least 50% and contributions must be non-discriminatory.

IX. Organization contributions for dependents' coverage under Medical and Dental must be noted below (either as a dollar amount or as a percentage of premium). Organization contributions can be any amount (including $0).

X. Organization contributions for an employee's coverage under Basic Life must be 100% of the premium.

All Employees	**Eligibility**	**Employer Contribution** (Employee / Dependent)			
		Medical		**Dental**	
✔ Full-time employees**	Minimum hours per week* 30 (Maximum of 30 hours / week (Fire service organization can choose hourly requirements ranging from 20 to 30 hours per week))	100	90	100	90
✔ Qualified Volunteers‡ (Qualified volunteers must complete the volunteer affidavit)					
☐ Employer contributes towards the premium		Zero	Zero	N/A	
✔ Self-Pay Basis		Zero	Zero	N/A	
✔ Part-time employees	From 20 to 29 Hours per week				
☐ Employer contributes towards the premium**		Zero	Zero	N/A	
☒ Self-Pay Basis‡				N/A	

*The Affordable Care Act (ACA) defines full-time employment for purposes of health care coverage as working an average of 30 hours or more per week. Should fire service organizations wish to provide health care coverage to an employee working less than 30 hours per week, the employee must work no less than 20 hours per week to be eligible for WFCA health care coverage.

**For employees covered under either Kaiser Foundation Health Plan of Washington or Kaiser Foundation Health Plan of the Northwest, the organization contribution must be at least 50%.

‡Volunteers and Part-time employees on a self-pay basis are only eligible for the PPO-300, PPO-750 and HD Plans.

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APPLICATION AGREEMENT

To Become a Participating Member of the Washington Fire Commissioners Association Employee Benefit Program:

The undersigned applicant hereby applies for membership in the Washington Fire Commissioners Association Employee Benefit Program and hereby adopts such Program in accordance with the terms, conditions, and representations set forth herein and in the insurance or service contracts. The WFCA health care committee has oversight of the account (the IRSRA) established for purposes of this Program. Trusteed Plans Service Corporation, herein called "Administrator" is hereby requested to approve this application for participation and to request the insurer or service providers to effect desired coverage, subject to group underwriting rules of the insurer, and subject to any required underwriting for employees, including dependents under individual applications for insurance or service which may be submitted by or on behalf of the applicant, its owners, officers and employees, including their dependents.

Applicant hereby represents, covenants, warrants, and agrees as follows:

1) Applicant is a member in good standing of the Washington Fire Commissioners Association. Applicant agrees that at such a time as the preceding statement is no longer true, participation in the program shall automatically terminate without notice, as shall all insurance or other coverage provided through the plans of the Program for the Applicant, its employees and its employees' dependents.

2) Any rights of the Applicant, its employees, or employee's dependents, and the beneficiaries of any of them or any person claiming by or through such person to any insurance, self-funded benefits, or service benefits shall be subject to the terms and conditions, including any future modification thereof, of the standard operating procedures of the Administrator, the self-funded plan document, and of any insurance policy or service contract issued by an insurer or service provider.

3) Any organization enrolling in the Washington Fire Commissioners Association self-funded medical plan accepts that the program is subject to audit by the Office of the State Auditor and review by the Department of Enterprise Services Risk Management Division.

4) Applicant adopts the Washington Fire Commissioners Association Program and appoints Trusteed Plans Service Corporation of Tacoma, WA as Administrator. The Administrator shall have total and exclusive administrative control over the Program. The Administrator may directly bill and collect premiums, self-funded plan rates, contributions, and fees from members. The Administrator shall provide administrative, accounting, and other services as required for the Program. The Administrator is appointed the agent of the Washington Fire Commissioners Association and shall be held harmless by it for any Liability arising out of the performance of its duties, except liability arising out of its own negligence or willful misconduct. It is understood that all computer hardware and software, programs, are the exclusive property of Trusteed Plans. The data and other records are the sole and exclusive property of The Washington Fire Commissioners Association.

5) No coverage shall be in force until the inter-local agreement, this membership application and the individual applications for coverage have been approved, notice of the effective date of each individual's coverage has been furnished to them by the Administrator in writing, and the full premium, self-funded plan rates, and administrative fees has been received by the Administrator or Insurer.

6) Washington Fire Commissioners Association, in its sole discretion, for what it deems the overall benefit of the Program and a majority of the participating members, may accept, deny, and terminate membership in the Program.

7) Applicant will at its own expense provide any and all information and documentation that may be required for the purposes of providing information to comply with an insurer's underwriting rules or the terms of any contract.

8) Applicant will distribute to eligible individuals and/or participants all applicable plan materials and documents as required by Washington Fire Commissioners Association or the Administrator.

9) If dependent children are covered, they are covered through the age of 25 regardless of marital status, student status, or eligibility for coverage under another plan.

10) Applicant agrees that it will submit an individual application for each person as he/she becomes eligible as a member of a covered classification, and the amount of coverage once in force on an insured or covered individual will not change until written application for the change has been made and approved by the insurer or the Administrator and the proper premium has been paid to the Administrator.

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Application Continued on Next Page

Fire Organization: Clallam County Fire District 3

11) To control premium costs to applicant, applicant agrees to immediately submit the appropriate notice to the Administrator as soon as the Applicant is aware that a person is no longer eligible under any of the benefit plans.

12) Applicant shall pay all premiums, self-funded plan rates, contributions, and administrative fees billed to it by the Administrator or its agent on or before the due date. Applicant understands that its failure, or the failure on the part of any member firm, to make proper payments on or before the due date could jeopardize the plan for all covered individuals as there would not be sufficient funds to submit the premium to the insurer. Consequently, Applicant understands that coverage will cease retroactively on the due date for all individuals of the Applicant and their dependents if payment is not in the hands of the Administrator or its representatives **ON OR BEFORE THE TENTH OF THE MONTH IN WHICH IT IS DUE**. In order to eliminate any possibility of lapse of coverage due to inadvertent failure to make timely payment, the Administrator will accept two monthly payments initially and bill one month in advance in the future upon your checking "Yes" below.

- [x] Yes, we desire to make two monthly payments initially and be billed one month in advance in the future. (If you choose this option, your organization would make a two month initial premium payment. This will ensure that your plan eligibility is always up-to-date and will reduce on-line eligibility delays for your employees, since eligibility is based on payment.)

- [ ] No, we do not desire to make two monthly payments initially.

13) Applicant certifies that it has established policies and procedures to secure protected health information (PHI), in accordance with the HIPAA privacy and security rules, codified at 45 C.R.F. Parts 160- 164 as it pertains to the Washington Fire Commissioners Association plan.

14) Applicant certifies that it has taken affirmative action by resolution or by ordinance of the local board to adopt the required interlocal agreement in accordance with RCW 48.62.031(2) and RCW 39.34.

15) Upon offering a HSA, HRA, FSA or any other method of contribution, Applicant agrees to sign and adhere to the Association's Certificate of Compliance requirements consistent with Internal Revenue Rules and Regulations found in IRS Publication 969 and WFCA Polices.

16) Applicant acknowledges that it is a crime to knowingly provide false, incomplete, or misleading information to the WFCA for the purposes of defrauding the Healthcare Program. Penalties include imprisonment, fines, and denial of employee health and welfare benefits.

17) It is a crime to knowingly provide false, incomplete, or misleading information to an insurance company for the purpose of defrauding the company. Penalties include imprisonment, fines, and denial of insurance benefits

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AUTHORIZED SIGNATURE ON BEHALF OF DISTRICT _____ **DATE** _____

PRINT NAME AND TITLE _____

EMAIL COMPLETED and SIGNED FORM to:
WFCA@trusteedplans.com

CLALLAM COUNTY FIRE DISTRICT 3

Agenda Bill No: Consent 3

Subject:	Approval of Claims and Payroll for the period ending	Tuesday, November 17, 2026
Attachments:	Accounts Payable Claims & Payroll Registers	
Date:	Tuesday, November 17, 2026	
Prepared By:	Misty Shaw, Finance Manager	
Approved By:	Justin Grider, Fire Chief	
Discussion:	Approval of regular claims and payroll expenses as follows:	

Payroll Check 819, EFTs and IRS Deposit for Monthly Payroll dated:		November 10, 2026
Totaling:	$	949,480.55
Accounts Payable Claim Numbers:		114178-114221
dated:		November 17, 2026
Totaling:	$	277,979.82
Total Accounts Payable Claims and Payroll:	$	1,227,460.37

Recommended Action:

Recommended Motion:

Move to approve Payroll Check 819, EFTs and Accounts Payable Claim Numbers: 114178-114221

For a Disbursement Grand Total of: $ 1,227,460.37

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CHECK REGISTER

Clallam County FD 3 Time: 13:28:03 Date: 11/05/2026

11/10/2026 To: 11/10/2026 Page: 1

Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
2339	11/10/2026	Payroll	2	EFT		10,984.09	October 2026 Payroll
2340	11/10/2026	Payroll	2	EFT		13,476.88	October 2026 Payroll
2341	11/10/2026	Payroll	2	EFT		8,406.17	October 2026 Payroll
2342	11/10/2026	Payroll	2	EFT		5,134.63	October 2026 Payroll
2343	11/10/2026	Payroll	2	EFT		6,341.52	October 2026 Payroll
2344	11/10/2026	Payroll	2	EFT		5,715.12	October 2026 Payroll
2345	11/10/2026	Payroll	2	EFT		11,923.05	October 2026 Payroll
2346	11/10/2026	Payroll	2	EFT		12,130.31	October 2026 Payroll
2347	11/10/2026	Payroll	2	EFT		5,690.20	October 2026 Payroll
2348	11/10/2026	Payroll	2	EFT		12,351.69	October 2026 Payroll
2349	11/10/2026	Payroll	2	EFT		4,820.55	October 2026 Payroll
2350	11/10/2026	Payroll	2	EFT		10,049.37	October 2026 Payroll
2351	11/10/2026	Payroll	2	EFT		3,713.52	October 2026 Payroll
2352	11/10/2026	Payroll	2	EFT		5,218.61	October 2026 Payroll
2353	11/10/2026	Payroll	2	EFT		2,706.13	October 2026 Payroll
2354	11/10/2026	Payroll	2	EFT		6,588.45	October 2026 Payroll
2355	11/10/2026	Payroll	2	EFT		6,089.10	October 2026 Payroll
2356	11/10/2026	Payroll	2	EFT		13,237.26	October 2026 Payroll
2357	11/10/2026	Payroll	2	EFT		7,092.94	October 2026 Payroll
2358	11/10/2026	Payroll	2	EFT		7,913.26	October 2026 Payroll
2359	11/10/2026	Payroll	2	EFT		4,716.51	October 2026 Payroll
2360	11/10/2026	Payroll	2	EFT		14,253.87	October 2026 Payroll
2361	11/10/2026	Payroll	2	EFT		11,864.61	October 2026 Payroll
2362	11/10/2026	Payroll	2	EFT		12,443.55	October 2026 Payroll
2363	11/10/2026	Payroll	2	EFT		7,582.96	October 2026 Payroll
2364	11/10/2026	Payroll	2	EFT		8,730.66	October 2026 Payroll
2365	11/10/2026	Payroll	2	EFT		6,499.75	October 2026 Payroll
2366	11/10/2026	Payroll	2	EFT		8,590.06	October 2026 Payroll
2367	11/10/2026	Payroll	2	EFT		15,948.90	October 2026 Payroll
2368	11/10/2026	Payroll	2	EFT		5,514.64	October 2026 Payroll
2369	11/10/2026	Payroll	2	EFT		9,708.92	October 2026 Payroll
2370	11/10/2026	Payroll	2	EFT		5,793.06	October 2026 Payroll
2371	11/10/2026	Payroll	2	EFT		2,452.16	October 2026 Payroll
2372	11/10/2026	Payroll	2	EFT		10,767.71	October 2026 Payroll
2373	11/10/2026	Payroll	2	EFT		9,876.14	October 2026 Payroll
2374	11/10/2026	Payroll	2	EFT		9,961.48	October 2026 Payroll
2375	11/10/2026	Payroll	2	EFT		10,075.16	October 2026 Payroll
2376	11/10/2026	Payroll	2	EFT		2,566.43	October 2026 Payroll
2377	11/10/2026	Payroll	2	EFT		4,574.24	October 2026 Payroll
2378	11/10/2026	Payroll	2	EFT		9,758.52	October 2026 Payroll
2379	11/10/2026	Payroll	2	EFT		8,717.25	October 2026 Payroll
2380	11/10/2026	Payroll	2	EFT		3,202.64	October 2026 Payroll
2381	11/10/2026	Payroll	2	EFT		736.37	October 2026 Payroll
2382	11/10/2026	Payroll	2	EFT		1,306.34	October 2026 Payroll
2383	11/10/2026	Payroll	2	EFT		5,114.64	October 2026 Payroll
2384	11/10/2026	Payroll	2	EFT		1,024.39	October 2026 Payroll
2385	11/10/2026	Payroll	2	EFT		6,513.86	October 2026 Payroll
2386	11/10/2026	Payroll	2	EFT		5,762.45	October 2026 Payroll
2387	11/10/2026	Payroll	2	EFT		10,163.95	October 2026 Payroll
2388	11/10/2026	Payroll	2	EFT		9,975.24	October 2026 Payroll
2389	11/10/2026	Payroll	2	EFT		6,562.62	October 2026 Payroll
2390	11/10/2026	Payroll	2	EFT		6,263.74	October 2026 Payroll
2391	11/10/2026	Payroll	2	EFT		6,295.84	October 2026 Payroll
2392	11/10/2026	Payroll	2	EFT		7,959.41	October 2026 Payroll
2393	11/10/2026	Payroll	2	EFT		6,810.84	October 2026 Payroll
2394	11/10/2026	Payroll	2	EFT		12,137.84	October 2026 Payroll
2395	11/10/2026	Payroll	2	EFT		4,556.00	October 2026 Payroll
2396	11/10/2026	Payroll	2	EFT		8,308.62	October 2026 Payroll
2397	11/10/2026	Payroll	2	EFT		11,353.50	October 2026 Payroll
2398	11/10/2026	Payroll	2	EFT		4,851.21	October 2026 Payroll

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Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
2399	11/10/2026	Payroll	2	EFT		5,637.63	October 2026 Payroll
2400	11/10/2026	Payroll	2	EFT		15,953.74	October 2026 Payroll
2401	11/10/2026	Payroll	2	EFT		1,936.03	October 2026 Payroll
2402	11/10/2026	Payroll	2	EFT		16,160.91	October 2026 Payroll
2403	11/10/2026	Payroll	2	EFT		8,536.00	October 2026 Payroll
2404	11/10/2026	Payroll	2	EFT		10,479.40	October 2026 Payroll
2405	11/10/2026	Payroll	2	EFT	AFLAC - HW462	213.64	Pay Cycle(s) 11/10/2026 To 11/10/2026 - AFLAC Pre-Tax
2406	11/10/2026	Payroll	2	EFT	BENEFIT SOLUTIONS INC	3,750.00	Pay Cycle(s) 11/10/2026 To 11/10/2026 - MERP
2407	11/10/2026	Payroll	2	EFT	DEPT OF RETIREMENT SYSTEMS - DC	20,716.72	Pay Cycle(s) 11/10/2026 To 11/10/2026 - DRS Def Comp; Pay Cycle(s) 11/10/2026 To 11/10/2026 - DRS Def Comp - ROTH
2408	11/10/2026	Payroll	2	EFT	DEPT OF RETIREMENT SYSTEMS - LEOFF	96,936.66	Pay Cycle(s) 11/10/2026 To 11/10/2026 - LEOFF 2
2409	11/10/2026	Payroll	2	EFT	DEPT OF RETIREMENT SYSTEMS - PERS	9,529.10	Pay Cycle(s) 11/10/2026 To 11/10/2026 - PERS2; Pay Cycle(s) 11/10/2026 To 11/10/2026 - PERS3
2410	11/10/2026	Payroll	2	EFT	DI MARTINO ASSOCIATES	4,159.91	Pay Cycle(s) 11/10/2026 To 11/10/2026 - Disability
2411	11/10/2026	Payroll	2	EFT	HRA VEBA TRUST CONTRIBUTIONS	6,450.00	Pay Cycle(s) 11/10/2026 To 11/10/2026 - HRA-VEBA
2412	11/10/2026	Payroll	2	EFT	I A FF LOCAL 2933	10,800.00	Pay Cycle(s) 11/10/2026 To 11/10/2026 - Local 2933 Dues
2413	11/10/2026	Payroll	2	EFT	IRS	125,120.85	941 Deposit for Pay Cycle(s) 11/10/2026 - 11/10/2026
2414	11/10/2026	Payroll	2	EFT	NATIONWIDE RETIREMENT SOLUTIONS	29,038.42	Pay Cycle(s) 11/10/2026 To 11/10/2026 - Nationwide DC - Regular; Pay Cycle(s) 11/10/2026 To 11/10/2026 - Nationwide DC - ROTH
2415	11/10/2026	Payroll	2	EFT	TRUSTEED PLANS - 69943	123,793.08	Pay Cycle(s) 11/10/2026 To 11/10/2026 - WFCA PPO-100; Pay Cycle(s) 11/10/2026 To 11/10/2026 - WFCA PPO-300; Pay Cycle(s) 11/10/2026 To 11/10/2026 - WFCA PPO PLUS; Pay Cycle(s) 11/10/2026 To 11/10/2026
2416	11/10/2026	Payroll	2	EFT	WA ST SUPPORT REGISTRY	582.35	Pay Cycle(s) 11/10/2026 To 11/10/2026 - CHILD SUPPORT
2417	11/10/2026	Payroll	2	819	DYNAMIC COLLECTORS, INC.	807.18	Pay Cycle(s) 11/10/2026 To 11/10/2026 - Garnishment - Case 26CV11471
		001 Maintenance & Operations				949,480.55	
						949,480.55	Payroll: 949,480.55

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CHECK REGISTER

Clallam County FD 3 Time: 11:22:19 Date: 11/12/2026

11/17/2026 To: 11/17/2026 Page: 1

Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
2425	11/17/2026	Claims	1	114178	AG INVESTIGATIONS LLP	4,549.00	Career Background - Buhler-Flores; Career Background - Smith; Career Background - King; Career Background - Dodge
2426	11/17/2026	Claims	1	114179	AP TRITON, LLC	944.84	Regional Fire & EMS Study - Oct 2026
2427	11/17/2026	Claims	1	114180	AT&T MOBILITY	95.01	Wireless Services
2428	11/17/2026	Claims	1	114181	THOMAS A BOCK BAGLEY CREEK OUTFITTERS	312.77	Safety Vests (16)
2429	11/17/2026	Claims	1	114182	BROWN'S BRAKE & EXHAUST	941.78	Install Catalytic Converter DiscBay Ford E350 Ambulance
2430	11/17/2026	Claims	1	114183	CARDINAL HEALTH 112, LLC	387.18	EMS Supplies
2431	11/17/2026	Claims	1	114184	CENTURYLINK QCC	7.80	Long Distance Phone Service
2432	11/17/2026	Claims	1	114185	CITY OF SEQUIM	1,040.79	305 N 5th Ave House Water and Sewer; ST34 Water and Sewer
2433	11/17/2026	Claims	1	114186	CIVICPLUS, LLC	8,946.35	Streamline-Compliance Essentials 08.01.2026-07.31.2027
2434	11/17/2026	Claims	1	114187	C/O PORT ANGELES FIRE CLALLAM CO EMS COUNCIL	1,950.00	11-2026 EMS Council MPD Fees
2435	11/17/2026	Claims	1	114188	CLALLAM COUNTY PUD	72.00	ST31 Electricity
2436	11/17/2026	Claims	1	114189	CO-OP FARM AND GARDEN, INC, THE	4,047.83	Gas/Diesel
2437	11/17/2026	Claims	1	114190	CP1, LLC	2,400.00	Admin Office Lease Ste C and E - Dec 2026
2438	11/17/2026	Claims	1	114191	EMS CONNECT, LLC	660.48	EMS/Fire Training Subscription - Nov 2026
2439	11/17/2026	Claims	1	114192	ERIC JACOBSON	1,629.00	IT Consulting Services - Oct 2026
2440	11/17/2026	Claims	1	114193	ESO SOLUTIONS, INC.	1,256.15	EHR Connection Annual Renewal 02.09.2027-02.08.2028
2441	11/17/2026	Claims	1	114194	GALLS, LLC	126.52	Belts (4) - New Hire Initial Uniforms
2442	11/17/2026	Claims	1	114195	HELPER TEK, LLC	4,534.32	IT Consulting Services - Dec 2026
2443	11/17/2026	Claims	1	114196	JAY OEN MOTOR COMPANY	111.67	F67 Air Filter
2444	11/17/2026	Claims	1	114197	Christopher P King	485.87	Reimb Initial Duty Boots
2445	11/17/2026	Claims	1	114198	L.N.CURTIS & SONS	689.76	Structure Boots (1)
2446	11/17/2026	Claims	1	114199	LES SCHWAB TIRE CENTER	6,191.47	F34, G13, G14, G16, G28 Tires
2447	11/17/2026	Claims	1	114200	LIFE ASSIST, INC.	2,133.65	EMS Supplies; EMS Supplies
2448	11/17/2026	Claims	1	114201	LOCUTION SYSTEMS, INC.	150,941.93	PrimeAlert FSA System ST33, ST34, ST37
2449	11/17/2026	Claims	1	114202	MCKESSON MEDICAL SURGICAL	808.10	EMS Supplies; EMS Supplies; EMS Supplies; EMS Supplies
2450	11/17/2026	Claims	1	114203	MES SERVICE COMPANY, LLC	30,240.46	Bunker Gear Coats (3) - New Recruits; Bunker Gear Coats (2) and Pants (5) - New Recruits; Hoods (5), Leather Gloves (20), and Survivor Pilot Flashlights (10)
2451	11/17/2026	Claims	1	114204	OLYMPIC DISPOSAL MURREYS DISPOSAL COMPANY, INC	948.91	ST34 Garbage; Shop/Classroom Garbage; ST37, ST33, Shop/Classroom Garbage
2452	11/17/2026	Claims	1	114205	OLYMPIC MAILING & PRINTING SERVICES	273.67	Printing - Knox Box Brochures
2453	11/17/2026	Claims	1	114206	OLYMPIC SPRINGS, INC.	43.23	Admin Office Water
2454	11/17/2026	Claims	1	114207	PACIFIC OFFICE EQUIPMENT, INC	489.75	Copier Contract Fees - Shop - 10.01.2026-10.31.2026; Copier Contract Fees - ST34 - 10.01.2026-10.31.2026; Copier Contract Fees - Admin - 10.01.2026-10.31.2026

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Trans	Date	Type	Acct #	Chk #	Claimant	Amount	Memo
2455	11/17/2026	Claims	1	114208	PALADIN BACKGROUND SCREENING LLP	2,013.56	Career Background - Buhler-Flores, Smith, Bruner, King, Dodge
2456	11/17/2026	Claims	1	114209	PUBLIC SAFETY TESTING, INC.	70.79	Testing Coupon - DiNova
2457	11/17/2026	Claims	1	114210	William H Pyle	432.52	Mileage and per diem - 10.13.2026-10.15.2026 - PNW Fire Conference; Meal per diem - 10.28.2026-10.30.2026 - HazMat IC
2458	11/17/2026	Claims	1	114211	RADIA INC PS	70.00	Career Medical - Buhler-Flores; Career Medical - King
2459	11/17/2026	Claims	1	114212	SEATTLE AUTOMOTIVE DISTRIBUTING, INC	2,646.61	F44 Brake Parts; Intake Mainifold Gasket Return; F44, G30, F70, F74, F75, F76 Oil Filters and Transmission Fluid
2460	11/17/2026	Claims	1	114213	SEQUIM MEDICAL ASSOCIATES PLLP	700.00	Career Medical - King; Volunteer Medical - Steelquist
2461	11/17/2026	Claims	1	114214	STEPHEN M. LANGER, PHD, PS	3,200.00	Career Medical - Buhler-Flores; Career Medical - King; Career Medical - Dodge; Career Medical - Bruner
2462	11/17/2026	Claims	1	114215	STRYKER SALES LLC	597.47	EMS Supplies
2463	11/17/2026	Claims	1	114216	SUTPHEN CORPORATION	1,361.79	F56 Front Cylinder Seal Kit and In Tank Oil Cooler
2464	11/17/2026	Claims	1	114217	US BANK-CREDIT CARD	39,083.25	2026-1026 US Bank Pcard Statement
2465	11/17/2026	Claims	1	114218	VESTIS GROUP, INC	41.36	Cleaning services - mats and laundry - Shop; Cleaning services - mats and laundry - Shop
2466	11/17/2026	Claims	1	114219	Jaisal L White	81.00	Meal per diem - 10.28.2026-10.30.2026 - HazMat IC
2467	11/17/2026	Claims	1	114220	Eliza J Winne	81.00	Meal per diem - 10.28.2026-10.30.2026 - HazMat IC
2468	11/17/2026	Claims	1	114221	ZOLL MEDICAL CORPORATION	340.18	EMS Supplies
		001 Maintenance & Operations				277,979.82	
						277,979.82	Claims: 277,979.82

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Clallam County Fire District 3

Motto: ***Serve, Respect, Prevent, Protect***

Battalion Chief's Report:
10/1/2026 - 10/31/2026

Prepared by: Chris Turner
Battalion Chief - A shift

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- **911 Responses for CCFD#3:**
  - ~922 monthly count.

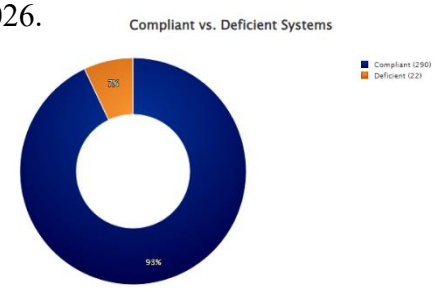
- **Battalion Chief Administrative Meetings:**

  - Daily shift briefings via Zoom.
  - Fire Code Technician Meeting: Multiple.
  - Staff Meeting at Admin Office: DNA
  - BC Meetings: N/A.
  - BOC Meeting: 10/6/2026 Service Delivery Update
  - Station Visits: 33, 34, 37 for equipment, paperwork, and staffing needs.
  - Service Delivery Planning: 10/22/2026.

- **Administrative & Assigned Duties:**

  - Telestaff Staffing & Callbacks.
    - *Monitor Station Moves from September.*
    - *Continue Voluntary Upstaffing Protocol & Special Event Overtime.*
  - ESO Status:
    - Monthly audit for errors and missing calls.
      - Monitor Missing or Incomplete ESO incidents: *30 incomplete records.*
      - Continued data quality analysis.
  - Completed Probationary Activities:
    - Map Tests for Lowman, Beck, Polumsky. Proctor T34 exam for Beck, Polumsky.
  - Pre-Fire Plans
    - Knox Key: Confirm access to PNNL (Upper & Lower Battelle). Update pre-plan.
    - Emergency Access:
      - Riverview Drive and Applegate Lane: Site visit and follow up with County, property owners, and Pencom.

- Fire Inspections:
  - First Due: Webinar "From Reports to Results Compliance Data for CRR": 10/21/2026.
  - ICC Appendix D and Area Familiarization: 10/5/2026.
  - Brycer The Compliance Engine: 10*/31/2026*.
    - 8 Reports reviewed.



- Prevention Activities
  - See CRR Report (October 411)
  - Champions meeting: *10/1/2026*
  - Community CPR: *10/1/2026.*
  - Public Safety Fair: 10/3/2026.
  - County BOCC Fire Prevention Week Proclamation with Sparky: 10/6/2026.
  - Firewise-
    - Gehrke ASIP Assessments. 10/16*/2026.*
    - Sunland HOA Board Meeting: *10/19/2026. Education Event: 10/10/2026.*
    - Email Completed ASIP Reports to Citizens: *10/15/2026.*
    - Submit Q3 report to County per agreement: 10/23/2026.
  - Domino's Pizza and Smoke Alarm for Fire Safety: 10/5/2026. (4 pizza's delivered)
  - Fire Extinguisher Training at PUD Admin: 10/22/2026.
  - Fire Prevention Station Visits: 10/14/2026, 10/15/2026, 10/20/2026.

- Public Relations
  - Press Release:
    - Social Media Posts submitted for: *Coordinated with Libby Swanberg*.
  - Local Press:
    - Radio Interview with Amanda Bacon for Fire Prevention Week: 10/9/2026.
    - Weekly blotter update on Sunday's: *10/18/2026*

- Responses.
  - *Structure Fire; 12 Abbott Rd. 10/10/2026*
  - *Commercial Fire Alarm-Fasola 10/17/2026*
  - ***General Alarm:** 1 **Life Flight:** N/A*

- **A Shift Training:**
  - Run-Review & Inservice: *10/21/2026.*
  - 4th quarter EMS Connect & 4th quarter Fire Training as assigned. *Ongoing*.
  - Technical Rescue Team Drill: 10/7/2026 *Emergency Tree Access*.
  - Monday Night Volunteer Drill: *10/12/2026.*
  - Blue Card Incident Command: *10/1/2026, 10/2/2026.*

- **Planning and On-Going projects:**
  - CRR Champions meetings and agendas. **Next meeting is 11/5/2026**.
    - Upcoming fire prevention event coordination and scheduling. *Additional Preschools*.
      - Review CRR App Program. *Updated reporting quality*.
      - Continue FireWise program development and quarterly reporting.
        - Follow up with Panorama Blvd HOA for Firewise.

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

2026						Incident Number				ICS 411
Incident Name						Operational Period	OCTOBER			
Check-In Location	☐ DNR Reques	☐ 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	10/1/2026	**Sandy Boudrou**	Public CPR	**CPR**	CPR Manequins	20	Sandy Boudrou	Sequim, WA		
	1830	2.5 Hours	CCFD3 TOC Classroom				425-359-1774			
2	10/1/2026	**Turner**	CRR Champions	**CHAMPIONS**		18		Sequim, WA		
	1800	2.0 Hours	FD3							
3	10/2/2026	**Brandan Tucker**	EMS Standby	**STNDBY**	A32	1	Craig Brooks	Sequim, WA		
	1900	2.5 Hours	SHS Football				360-582-3602			
4	10/3/2026	**CERT/CRR Champions**	Fire Prevention	**Public Safety Fair**	E31, E37, A31, B34	1000	Blaine Zechnelley	Sequim, WA		
	800	8.0 Hours	Guy Cole Convention Cntr.		Smoke Trailer		360-797-4995			
5	10/5/2026	**Tucker/Turner/Brygider**	Fire Prevention	**FPW**	Training Engine	30		Sequim, WA	Gazette	
	1600	3.0 Hours	Domino's Pizza Delivery		Sparky, BC3, A31					
6	10/6/2026	**BC Turner**	Fire Prevention Proclamation	**FIRE**	Sparky	10		Port Angeles, WA		
	1000	2.0 Hours	Clallam Co. Commissioners							
7	10/8/2026	**Brandan Tucker**	EMS Standby	**STNDBY**	A32	20	Craig Brooks	Sequim, WA		
	1800	2.5 Hours	SHS Girls Soccer				360-582-3602			
8	10/10/2026	**BC Turner/Gunther/Pezzano**	Firewise Program	**EDUCATION EVENT**		50		Sequim, WA		
	1000	3.0 Hours	Sunland HOA							
9	10/14/2026	**McKenzie/Robinson/Herd**	Fire Prevention	**Station Visit**	E34	25	Ali Hueter	Sequim, WA		
	900	1.5 Hours	Faith Lutheran PreSchool				360-304-8399			
10	10/15/2026	**McKenzie/Robinson/Herd**	Fire Prevention	**Station Visit**	E34	25	Ali Hueter	Sequim, WA		
	900	1.5 Hours	Faith Lutheran PreSchool				360-304-8399			
11	10/20/2026	**Turner/Herd**	Fire Prevention	**FPW**	M34	20	Suewellyn Hawks	Sequim, WA		
	800	2.5 Hours	Sequim Head Start		First Responder					
12	10/22/2026	**Turner/McKenzie/Pezzano**	Fire Extinguisher	Fire Ext.	Fire Extinguisher	50	Angel Torres	Sequim, WA		
	800	2.0 Hours	PUD Admin		Prop		360-565-3265			
13	10/24/202	**Oman**	Engine Visit	Engine Visit		100		Sequim, WA		
	1515	2.0 Hours	Sequim Prairie Grange							
14	10/31/2026	**Duty Crew**	Halloween Safety	Station Visit		75		Sequim, WA		
	1500	3.0 Hours	Station Trick-or-Treat							

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Fire Code Technician Monthly Activity Report – October 2026

October 2026 | Clallam County Fire District 3

Submitted by: John McKenzie, Fire Code Technician

Reporting period 10/01/2026 to 10/31/2026.

Highlights and Successes

- **False alarm mitigation:** Used the new false alarm tracking app to target two repeat sources. Fifth Avenue management is notifying residents not to open unit doors to clear cooking smoke, which is how every alarm there has been triggered. Met with The Cottages, the only memory care facility with repeated resident-activated pull stations (three this month), to press for the approved relocation of pull stations to staff areas; a message is in with their regional director.
- **Crew training:** Delivered fire alarm system training to all duty crews at the OMC clinics on Fifth Avenue, including a full facility tour led by their staff. Crews saw systems and hazards rarely found elsewhere in the district (pre-action sprinkler, water mist extinguisher, imaging and nuclear medicine areas). OMC has offered the building for future stairway training and for crews to observe system testing through the year.
- **Immediate hazards corrected or escalated:** Notified the Sequim YMCA of immediate hazards found during its full inspection and confirmed with the Executive Director that we are being kept in the loop on corrections. At Country Acres, a blocked electrical panel behind a wall remained uncorrected; spoke directly with the owner and referred the matter to the County for a decision on correction.
- **Emergency contact data:** Compared the Emergency Contacts app against First Due contact records, updated the records in First Due, and built a synchronization plan and protocol so responders have accurate contact information when needed.
- **Commercial fire prevention:** The exterior combustible vegetation recommendation recently added to commercial inspections has resulted in removal of combustible plants at multiple care and senior living properties.
- **Fire department access:** Worked with Commissioner Mingee on the access codes we want the County to adopt and drafted the supporting letter on Appendix D adoption. Drafted access letters for the Riverview Drive issue.
- **Data and automated reporting:** Added up-to-the-minute reporting to the multiple apps, eliminating the monthly and annual work of pulling and analyzing data for administrative reports. Also launched a support app for user questions and requests, and published the extinguisher class app.
- **Time savings with AI:** While enhancing my workflow, I developed a method any staff can use with Claude to save hours when updating records or pulling reports from First Due and ESO.
- **Partnerships:** Opened discussions with Jamestown facilities and planning staff on partnering on fire safety and Brycer reporting, and with Sequim water staff on advance notice of pressure surges, hydrant test records, and adding Storz connections.

Inspection Summary

Inspection Type	Count	Examples
Full inspections	7	St. Luke's Church, Minsky Place, The Cottages, Sequim Accounting, Carlsborg Family Church, Hardy's Market, Sequim YMCA

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Inspection Type	Count	Examples
Targeted / event	3	Petco system test dates, OMC clinic entrance tree clearance, Country Acres electrical panel
Planning / prep	6	Scheduling and pre-inspection consults: Minsky Place, Sequim Accounting, Carlsborg Family Church, Boys and Girls Club
Follow-up	5	YMCA immediate hazards, Country Acres, marina standpipe letter
Reinspection	1	Country Acres correction request sent to the County
Reports / preplans	12	St. Luke's, YMCA, Sequim Accounting, Hardy's Market, Shadowline
Special event (SEP)	1	Safety Fair
Other	3	Les Schwab records request, marina standpipe issues draft letter for CT and the City, Avamere ownership change
Inspection entries	**35**	**Some entries carry more than one type**

Other Activities

Activity	Count	Examples
Alarms (follow-up and tracking)	27	Response 5, follow-up 14, systems / Brycer 4, supervisory 2. Fifth Avenue, The Cottages, Sequim Bay Post Acute, Sportsman's Warehouse, Country Acres, Big 5 (fire watch)
Fire protection systems	13	Sequim Community Church dry system failure, Sequim Bay Post Acute sprinkler work (fire watch), Brycer report follow-ups
Fire investigations	3	Fire started by a child with a recalled lighter; structure burned 5 days after weed burning.
Codes and access	12	Code enforcement 3, Knox / gate access 4, fire lane access 3. County land division review, Riverview Drive, illegal burn on Woodcock Rd
Public service	14	Citizen code and smoke alarm calls, Safety Fair, school visits to Station 34, PUD extinguisher training
Special event permits	2	Boys and Girls Club fire dance safety plan
Meetings	12	Planning and progress with CT 9, volunteer officers, Helen Haller pre-application, Jamestown facilities
Crew training	6	Duty crew alarm system drills at OMC clinics, prep with BC Anderson and Capt. Lawson – 6 sessions
Preplans	5	Humane Society (both locations), Mervin Mfg complex record, Country Acres, The Cottages
Data and apps	7	Journal and smoke alarm app reporting, support app, extinguisher class app, First Due contact synchronization
PR and public education	3	NRTL emerging hazard article, senior living safety class draft

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Activity	Count	Examples
Admin	12	September monthly report, false alarm reporting, ICC renewal, tracking pertinent data, contacts for better relationships with FD
Continuing education	5	Door hardware (0.5 hr), sprinkler testing frequency (0.25 hr)
Public Records requests	1	Les Schwab
Misc	8	X-Sense smoke alarm listing research, smoke sighting reports relayed to BC

Counts are journal entries. An entry tagged to more than one category is counted in each.

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Clallam County Fire District 3

Motto: ***Serve, Respect, Prevent, Protect***

Battalion Chief's Report:
10/01/2026 – 10/31/2026

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

- **Battalion Chief Administrative Meetings:**
  - Daily shift zoom meetings
  - Commissioner's Meeting: 10/20/26

- **Administrative/Training Duties:**

  - Telestaff Staffing & Callbacks
    - Backfilling to 10, Upstaffing to 12 daily
    - October Mandatories: FF/EMT (0), FF/PM (0), Capt. (4), BC (0)

  - (9) October training requests approved for upcoming classes/conferences
    - For line staff, admin, maintenance, and volunteers

  - 2026 Quarter 4 Fire Training Development
    - Develop end of year training requirements for staff
    - Logistics and scheduling

  - 2026-01 B shift Probationary Firefighters
    - PFF Jeremy Stewart
      - Map Test #3 10/7/26
      - Tender Apparatus Test 10/7/26

  - In house Entry & Lateral Firefighter Academy
    - 11/2/26 start date
    - 2 FF/PMs & 2 FF/EMT
    - Captain Darling: Academy Lead
    - Prep schedule and instructors
    - Site and equipment logistics

  - Blue Card Transition
    - All Captains & ACs completed online training
    - Discussions on implementation and further training
    - Prepare for 3-day IC training w/ BC Jones

  - Deliver Blue Card Initial IC 3-day class
    - 9/30/26- 10/2/26
    - 4 Captains + 1 BC

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- Blue Card Training Committee Meeting 10/19/26
  - TOC
  - With PA FD and C2FR

- IFSAC Evaluator/SE 10/8/26
  - Instructor 1: Port Angeles

- Bainbridge Island Fire Department
  - Battalion Chief Testing- Tactics evaluator
  - 10/5/26

- Attended PNW Fire Conference Lecture Series 10/12/26
  - Bainbridge Island

- Attended Training Officer Academy 10/27-29/26
  - Midwest City, Ok
  - Probationary Training, NFPA Standard, Live Burns, etc.

- **B Shift Training/Activity:**
  - Probationary Training for Stewart & Bedenkop.
  - Fire Alarm Systems w/ McKenzie
  - Lockout/ Tagout
  - Paramedic Inservice
  - EVIP
  - 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.

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Clallam County Fire District 3
323 N Fifth Ave., Sequim, Washington 98382
360-683-4242, Fax: 360-683-6834
www.ccfd3.org

Jeffrey Nicholas
Michael Mingee
Bill Miano
Commissioners

Justin Grider, Fire Chief

Battalion Chief's Report: 10/31/2026

Prepared by: Elliott C Jones, C-Platoon

October 2026 Executive Summary

October call volume was 931, up 2.3 percent from September and up 7.8 percent over October 2025 (864). It was the busiest month of 2026 for the second month in a row and higher than any month in 2025. Year-to-date volume is 8,263, up 0.6 percent (51 calls) from 2025. That puts 2026 ahead of last year's pace for the first time this year, after a 16-call gap at the end of September.

Transport mix continues to shift toward Olympic Ambulance. Year to date, Oly Only transports are up 17.63 percent (2,202 vs. 1,872), Fire Rider transports are down 15.90 percent (910 vs. 1,082), and CCFD3 transports are down 10.48 percent (222 vs. 248). **Correction to the September report**: the 2025 year-to-date totals left out September 2025, which overstated the Oly Only increase and understated the Fire Rider decrease. The table has been corrected.

We identified two facility-initiated 911 requests for scheduled non-emergent transport in October. That is the first full month since Olympic Ambulance committed to dispatcher training. Olympic Ambulance is currently reviewing them. I will continue to track and report any recurrence.

The Response Profile redesign with FF/PM Bryant Kroh continued through October. We present findings and recommendations to the Board of Fire Commissioners on November 17th. Model testing continues, and we expect results by mid-November. The proposed timeline remains a soft launch on January 1, 2027, evaluation through Q1 2027, and full changeover in Q2 2027. Details are under Planning/Ongoing Projects.

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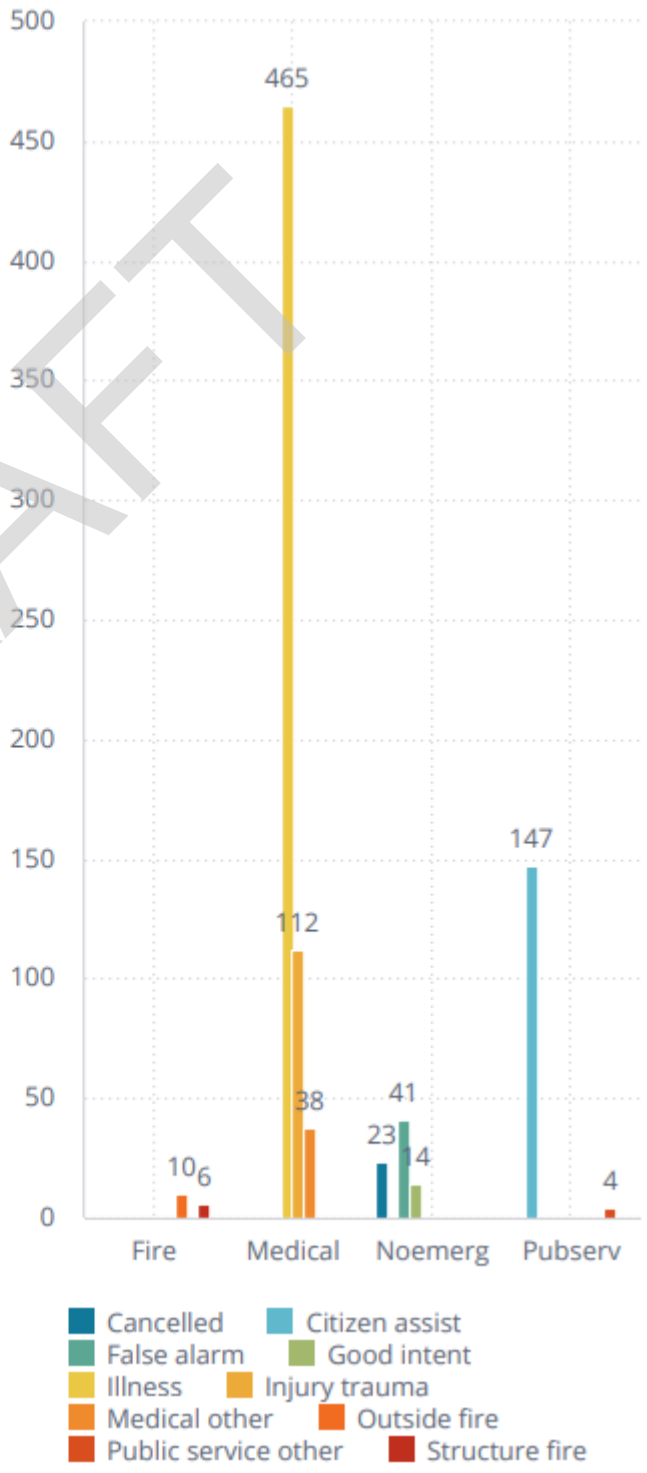
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Count of Total Incidents

Count of Incidents
931

Responses by Incident Type



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Lost Mountain, Happy Valley, Sequim, Dungeness, Carlsborg, Agnew, Blue Mountain, O'Brien, R Corner, and all points in between, North and South.

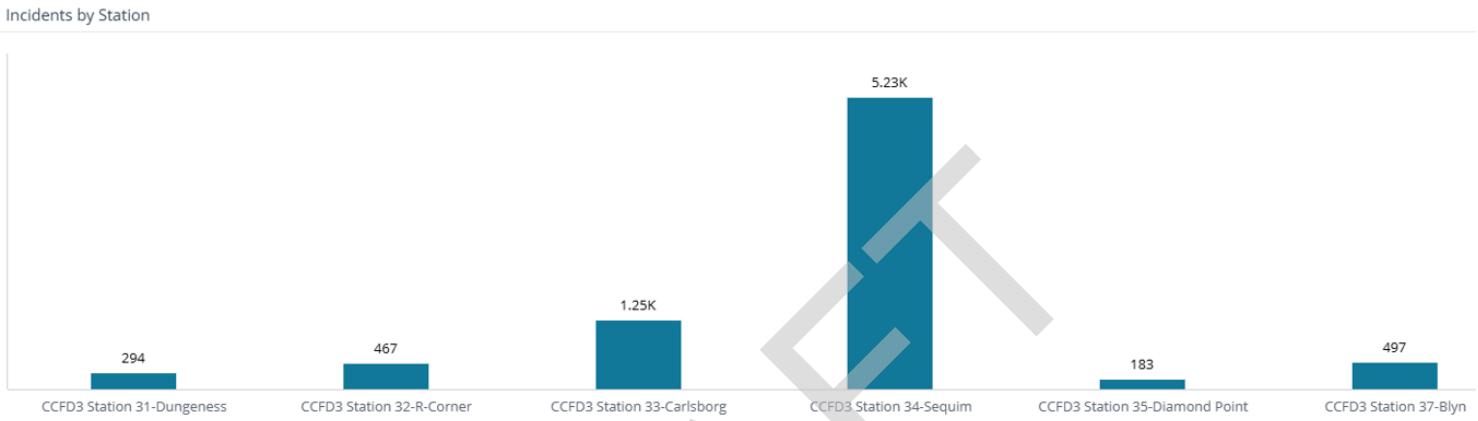
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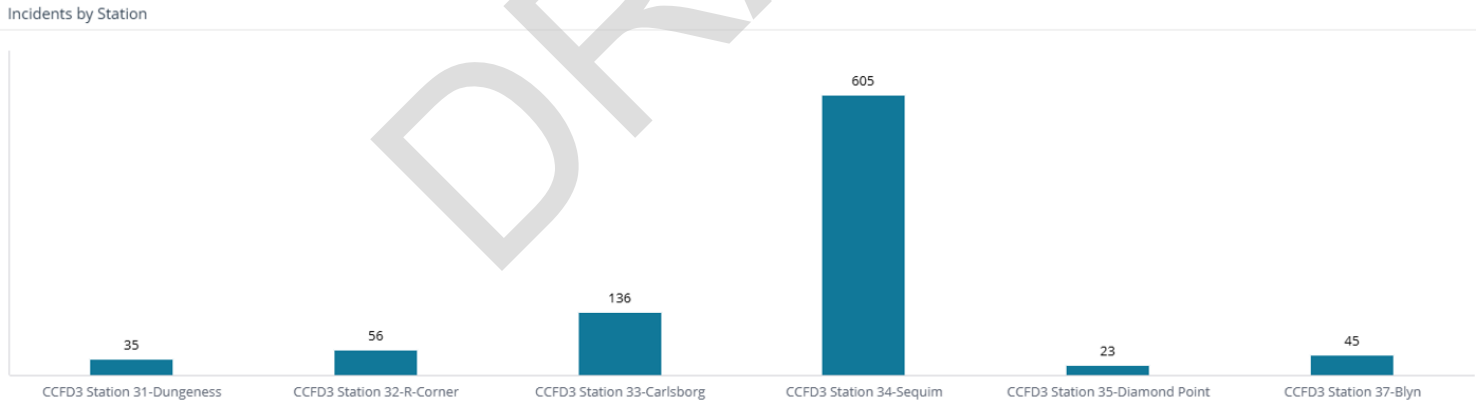
Justin Grider, Fire Chief

January 1- October 31, 2026



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October 1st through October 31st, 2026



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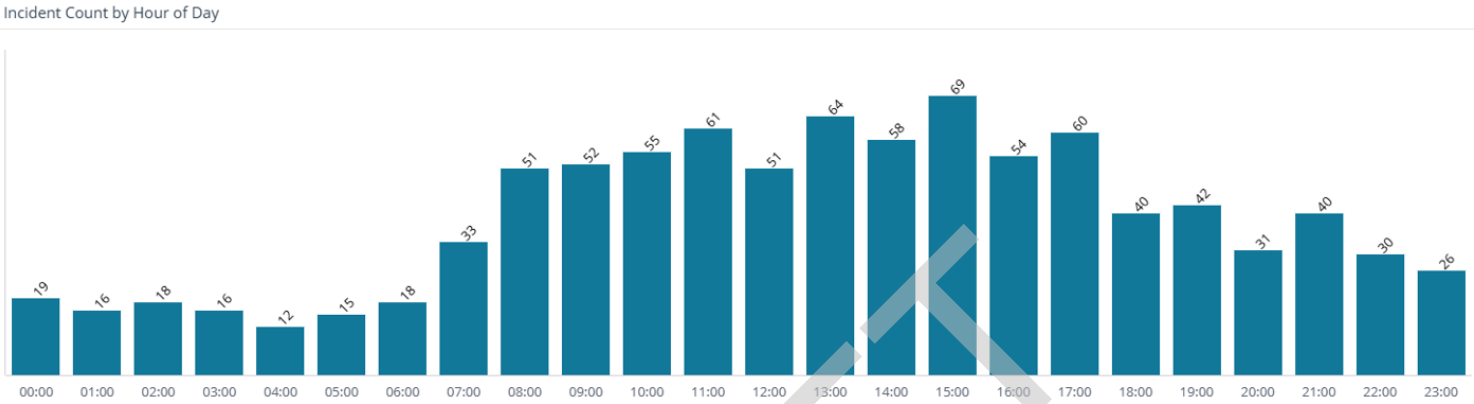
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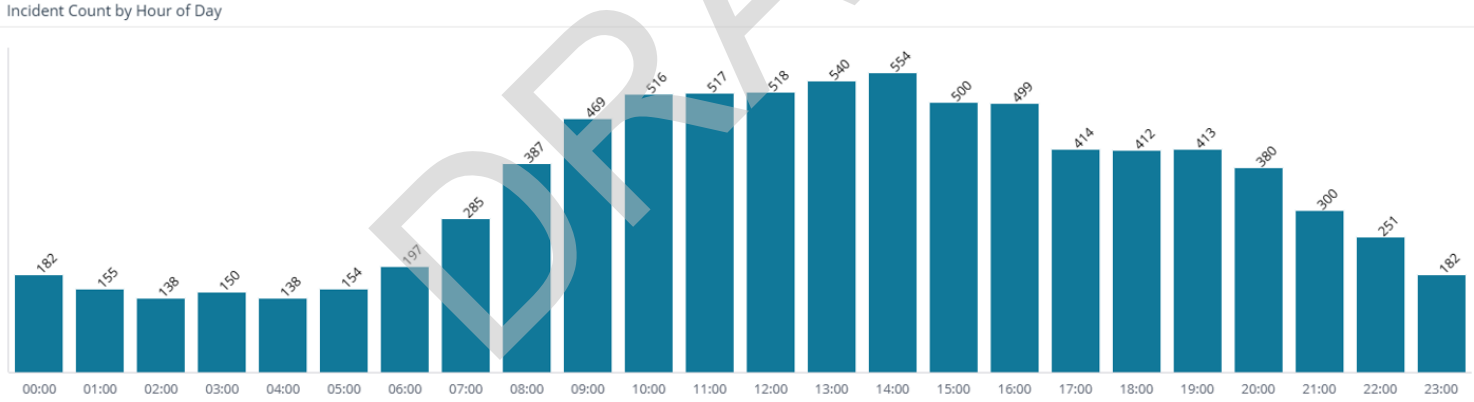
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October 1st through October 31st, 2026



January 1 through October 31st, 2026



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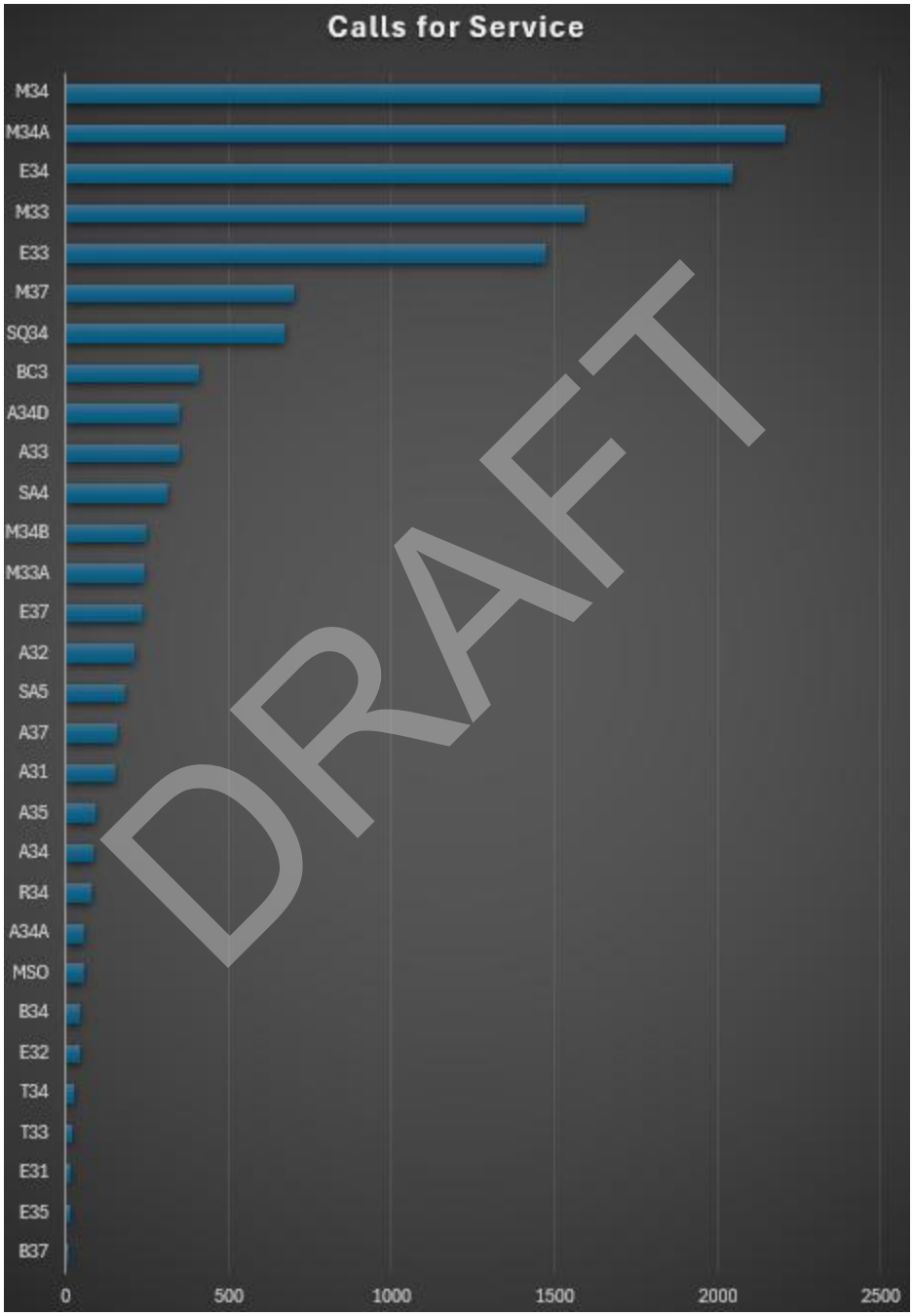
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October 2026

Transport Breakdown

Transport Disposition	Total Records	Percentage of Records
No Transport	117	22%
Non-Patient Transport (Not Otherwise Listed)	26	5%
Patient Refused Transport	78	15%
Transport by Another EMS Unit	54	10%
Transport by Another EMS Unit, with a Member of This Crew	27	5%
Transport by Another EMS Unit/Agency	149	28%
Transport by Another EMS Unit/Agency, with a Member of this Crew	53	10%
Transport by This EMS Unit (This Crew Only)	33	6%
Grand Total	537	100%

2026 Year to Date

Transport Breakdown

Transport Disposition	Total Records	Percentage of Records
No Transport	1,141	22%
Non-Patient Transport (Not Otherwise Listed)	29	1%
Patient Refused Transport	720	14%
Transport by Another EMS Unit	2,027	39%
Transport by Another EMS Unit, with a Member of This Crew	857	16%
Transport by Another EMS Unit/Agency	149	3%
Transport by Another EMS Unit/Agency, with a Member of this Crew	53	1%
Transport by This EMS Unit (This Crew Only)	222	4%
Grand Total	5,198	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
931	33	229	80	October	53	184	88	864
8263	222	2202	910	Total	248	1872	1082	8212
+51	**-26**	**+330**	**-172**					
+0.62%	-10.48%	+17.63%	-15.90%					

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Definitions:

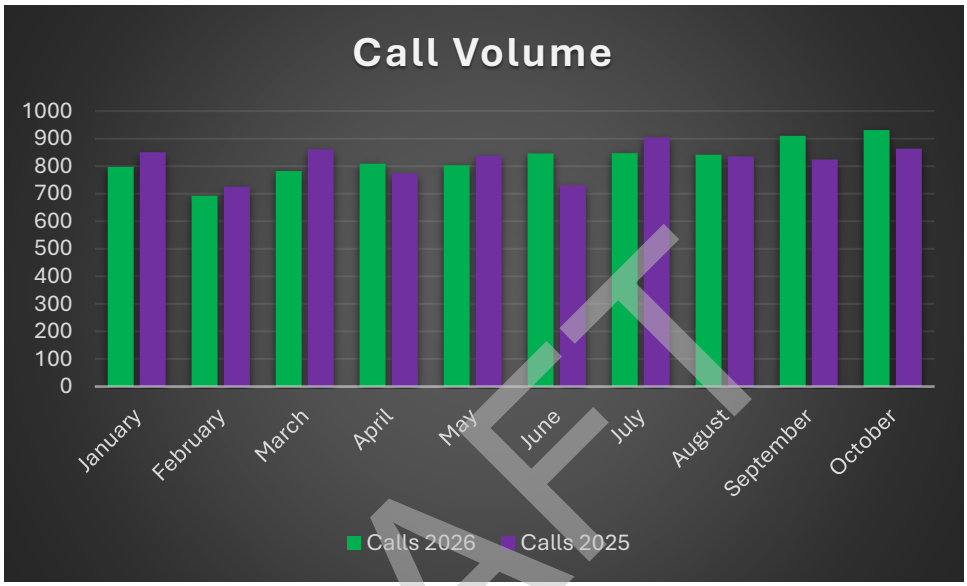
1. Call Volume- Number of Calls for Service
2. CCFD3- Transports completed in CCFD3 transport unit
3. Oly Only- Transports completed in an Olympic Ambulance Unit without CCFD3 personnel
4. Fire Rider- Transports completed in an Olympic Ambulance Unit with personnel from CCFD3

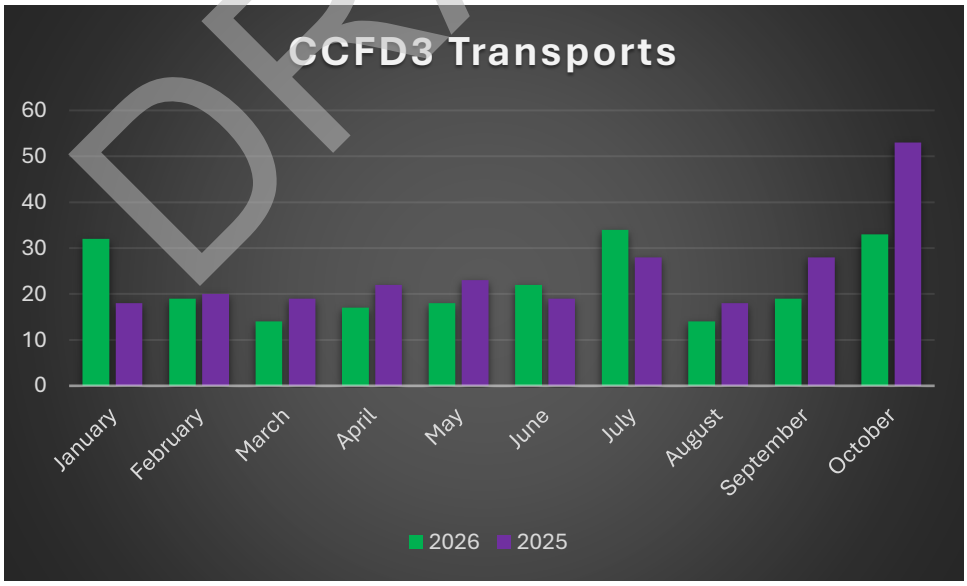
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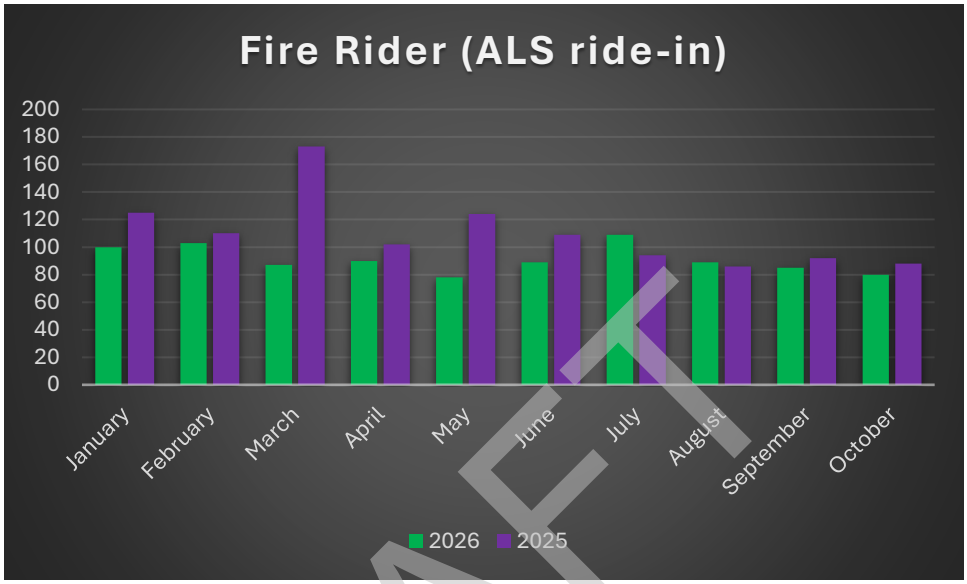
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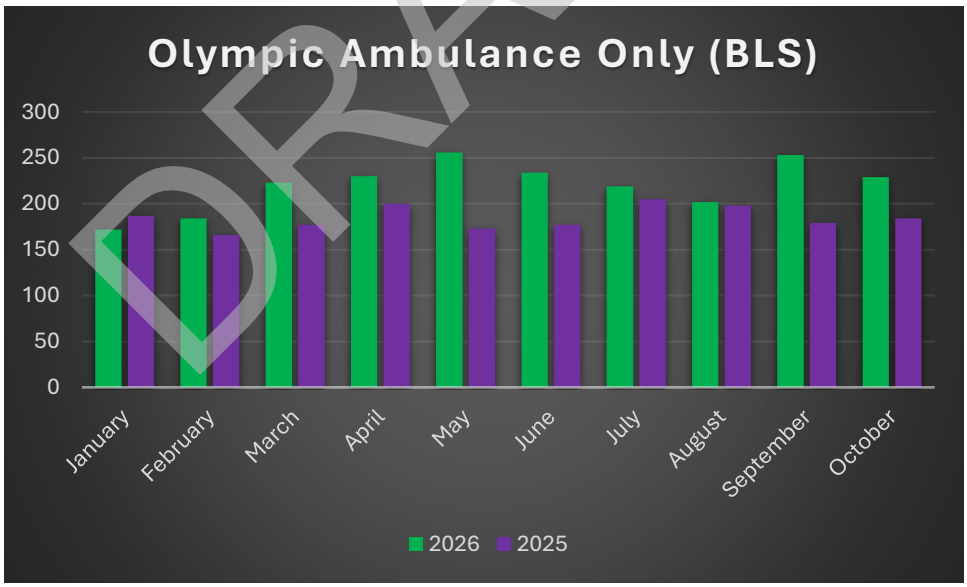
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- Battalion Chief-EMS Administrative Meetings:
  - Participating in staff meetings
  - Participated in Battalion Chief's meeting
  - Conducted daily shift meetings
  - Attended Fire Commissioner's meetings
  - Negotiations for Battalion Chief's Contract- 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 scheduling and Vacation Picks for 2027
  - Q4 Assessments of Probationary Firefighters ongoing
- Continuing Education/Training:
  - EMS Skill Sheets 4th Quarter uploaded and ongoing
  - 2026 3rd quarter OTEP audit (completed)
  - 2027 1st Quarter OTEP developed (final review Nov 30)
  - EMS Connect ongoing
  - MSO transition underway
  - Participation in EMSConnect for continuing education
  - Executive Fire Officer Program- Moved to the last week of January 2027 (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 Oct 2026

Total CFS (YTD) for CP office	672
CFS from _ OCT. 1__to__OCT. 29 ____	71
Average (*dispatched*) calls per day	4.5
Average UHU per call	2.2
Quarterly encounters	259
Fire calls	1
911 assist/CPR calls	9
Calls in place of Shift crews	26
High Utilizers identified	4
Letters sent to High Utilizers	4
High Utilizers reduced	2
Partnership referrals	15
Quarterly EMS training complete	33%
Quarterly Fire/Rescue training complete	61%

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CLALLAM COUNTY FIRE DISTRICT 3

Agenda Bill No**. 1**

Board of Commissioners meeting **11/17/2026**

To: Board of Commissioners

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

Subject: Proposed 2027 Budget

Recommendation: Staff is recommending that the Board approve the Proposed 2027 Budget.

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

Discussion: FM Shaw to discuss items added to the proposed budget.

Attachments: Proposed 2027 Budget – Summary & Detail

Alternatives: None proposed.

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.

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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	$ 15,211,000	$ 389,000	2.62%	*Certified AV at $1.50 max (incl $204k new construction)*
EMS Property Tax	$ 3,448,000	$ 3,528,000	$ 80,000	2.32%	*Includes 1% increase & $47k new construction*
Leasehold Excise Tax	$ 10,500	$ 10,000	$ (500)	-5%	*Decrease based on current activity*
Timber Excise Tax	$ 18,000	$ 16,000	$ (2,000)	-11%	*Decrease based on current activity*
Total Taxes	$ 18,298,500	$ 18,765,000	$ 466,500	2.55%	
Grant Revenue	$ 775	$ 95,835	$ 95,060	12266%	*$95k HazMat grant; $835 trauma grant*
Charges For Services	$ 169,200	$ 202,700	$ 33,500	20%	*Incr in mechanic services and wildland based on trend and historical activity; Record JSKT gaming contribution*
Ambulance Services	$ 200,000	$ 500,000	$ 300,000	150%	*Increase based on current activity and rates*
Miscellaneous	$ 483,600	$ 376,110	$ (107,490)	-22%	*Includes investment interest, sale of surplus (2027 surplus of $75k) and other*
Sale of County Timber	$ 35,400	$ -	$ (35,400)	-100%	*Budgeted Amount is per Policy 6010; Based on County projections 08.2026*
Total	**$ 19,187,475**	**$ 19,939,645**	**$ 752,170**	**3.92%**	

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Clallam County Fire District 3
2027 Expense Forecast - Proposed

Department	2026 Adopted	2027 Proposed	Amount change	Percentage Change	Notes
Commissioners	$ 72,393	$ 169,852	$ 97,459	135%	*Incr due to election costs*
Administration	$ 2,180,703	$ 2,460,464	$ 279,761	13%	*Significant incr in leave payouts and incr in IT services and software offset by decr in HR recruiting, computer hardware, and training*
Volunteers	$ 283,007	$ 219,459	$ (63,548)	-22%	*Decr in PPE and training*
Suppression	$ 2,520,566	$ 2,456,089	$ (64,477)	-3%	*Incr in benefit costs and overtime offset by decr in PPE, training, and radios/pagers*
Risk Reduction	$ 67,429	$ 100,072	$ 32,643	48%	*Addition of arson gas detector; small incr in equip maintenance, Incr in operating supplies ($25k grant funded - Title III Firewise)*
EMS	$ 11,006,596	$ 11,524,866	$ 518,271	5%	*Incr in benefit costs, overtime, and transport resident credit offset by decr in operating supplies and training; Addition of Stryker ProCare contracts prev unbudgeted*
TEMS	$ 6,000	$ 1,000	$ (5,000)	-83%	*Decr in small tools/equip and training*
Wildland	$ 85,050	$ 80,800	$ (4,250)	-5%	*Incr in overtime offset by decr in PPE, operating supplies, and small tools/equip*
Tech Rescue	$ 21,700	$ 5,200	$ (16,500)	-76%	*Decr in tools, operating supplies, PPE, and training*
HazMat	$ 8,000	$ 65,500	$ 57,500	719%	*Incr in small tools and equip ($65k grant funded)*
Emergency Management	$ 6,000	$ 22,000	$ 16,000	267%	*Incr in small tools/equip and training*
Facilities	$ 657,913	$ 762,340	$ 104,427	16%	*Incr in benefit costs and building maint (incl $78k ST34 apron drain); Addition of Locution annual software*
Vehicles	$ 606,885	$ 597,345	$ (9,540)	-2%	*Incr in benefit costs; decr in overtime, training, and outside maintenance*
Capital & Debt Svc	$ 1,536,019	$ 1,493,990	$ (42,029)	-3%	*See capital expenditures page for details*
Total	$ 19,058,261	$ 19,958,976	$ 900,716	5%	

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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	$	49,560
Total in Plan	$	749,560
Facility & Equipment		
Admin Copier Operating Lease	$	3,700
Subscription-Based Information Technology Arrangements	$	21,976
Admin Office Capital Lease	$	36,737
EMS Station Vault/MedVaults	$	50,000
Training Center Improvements	$	35,000
HazMat Trailer (grant funded)	$	30,000
New Station 33 Development	$	100,000
LifePak Yr 5	$	61,064
Capital Contribution for Future Station (2.7% of levy less above)	$	405,953
Total Facility & Equipment	$	744,430
Total Proposed Capital Expenditures	$	1,493,990

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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	11	1	1 PM moved to Floating Cpt & Vacant
FF/PM	22	21	-1	1 Vacant
FF/EMT	20	20	0	
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	

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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	$ 470,306.63	$ 1,410,919.90
Captain	11	$ 251,992.67	$ 2,771,919.39
FF/PM	21	$ 226,241.37	$ 4,751,068.86
FF/EMT	20	$ 184,346.82	$ 3,686,936.33
2933Maint	4		$ 666,784.82
Non-Rep	12		$ 1,709,622.94
Total	71		$ 14,997,252.25

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

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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 2.3

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Total Budgeted Revenue	$	19,939,645
Less 2027 Revenue - one time in nature	$	(170,835)
Total Ongoing Revenue	$	19,768,810
Total Budgeted Expenditures	$	19,958,976
Less 2027 Operating Expenditures - one time in nature	$	(199,000)
Less Capital Expenditures (excl reoccurring)	$	(970,513)
Total Ongoing Expenditures	$	18,789,463
Ongoing Revenue over Ongoing Expenditures	$	979,347

2027 Fund Balance Rollforward - Based on Proposed Budget 11.17.2026

2027 Proposed Budget - Projected Ending Fund Balances

	Operations & Maintenance and EMS Fund	Capital Reserve Fund (Assigned)	Employee Liability Fund (Assigned) *per SOP 6010 2.5.2*	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	**$ 19,809,645**	**$ 130,000**	**$ -**	**$ 19,939,645**
Planned Expenditures - 2027				
Operating	**$ 18,464,987**			**$ 18,464,987**
Capital - In Apparatus Replacement Plan		**$ 700,000**		**$ 700,000**
Capital - Other	**$ 338,477**	**$ -**		**$ 338,477**
Total Planned Expeditures - 2027	**$ 18,803,463**	**$ 700,000**	**$ -**	**$ 19,503,463**
Net from 2027 Activity	**$ 1,006,182**	**$ (570,000)**	**$ -**	**$ 436,182**
Fund Transfers				
* **Transfer to Capital for Apparatus Inlcuded in Expenditures**	**$ (49,560)**	**$ 49,560**		**$ -**
* **Transfer to Capital Station Build Included in Expenditures**	**$ (405,953)**	**$ 405,953**		**$ -**
Transfer to Capital for Apparatus	**$ (700,000)**	**$ 700,000**		**$ -**
Total Anticipated Ending Fund Balance 12.31.2027	**$ 6,082,714**	**$ 4,942,950**	**$ 1,078,000**	**$ 12,103,664**
Assigned Reserve for Contingency - 17% *per SOP 6010 2.5.1*	**$ 3,160,039**			
Total Assigned Reserve	**$ 3,160,039**	**$ 4,942,950**	**$ 1,078,000**	**$ 9,180,989**
Minimum Unassigned Fund Balance for Cash Flow - 15% *per SOP 6010 2.4*	**$ 2,788,269**			**$ 2,788,269**
Anticipated Additional Unassigned Fund Balance at 12.31.2027	**134,405**	**$ -**	**$ -**	**134,405**

* Transfer included in fund transfers and not in expenditures on roll forward but appear in expenditures in budget to ensure ongoing funding.

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2027 PROPOSED BUDGET CHANGES

Clallam County FD 3

001 Maintenance & Operations

Revenues	2026 Budget	2027 Proposed	Difference		Remarks
310 Taxes					
311 10 00 001 PROPERTY TAXES - GENERAL FUND	14,822,000.00	15,211,000.00	389,000.00	102.6%	Shaw - Certified AV at $1.50 (incl $204k new construction ($136M))
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	15,228,000.00	384,000.00	102.6%	
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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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 21 04 000 NON-EMERGENT FIRE SVC-FALSE ALRM/STANDBY	0.00	1,000.00	1,000.00	0.0%	Shaw - Fire False Alarms and Fire Standby
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	196,200.00	31,000.00	118.8%	
360 Misc Revenues					
361 11 00 000 INVESTMENT INTEREST	200,000.00	120,000.00	(80,000.00)	60.0%	Shaw - lower int rates/fund bal; YTD trend
361 40 00 000 OTHER INTEREST	1,200.00	80.00	(1,120.00)	6.7%	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	126,080.00	(93,120.00)	57.5%	
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%	

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Revenues	2026 Budget	2027 Proposed	Difference		Remarks
390 Other Revenues					
390 Other Revenues	100,000.00	75,000.00	(25,000.00)	75.0%	
397 Interfund Transfers					
397 00 00 002 Transfer In From EMS Fund 002	0.00	0.00	0.00	0.0%	
397 00 03 001 Transfer In from Capital Fund 003	0.00	0.00	0.00	0.0%	
397 Interfund Transfers	0.00	0.00	0.00	0.0%	
Fund Revenues:	15,355,300.00	15,720,280.00	364,980.00	102.4%	

Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
522 Fire Control					
589 90 00 001 Payroll Draws	0.00	0.00	0.00	0.0%	
589 90 00 002 Payroll Liability Benefit Account	0.00	0.00	0.00	0.0%	
522 Fire Control	0.00	0.00	0.00	0.0%	
580 Non Expenditures					
582 90 00 000 Immaterial Fiduciary - Sales Tax Remitted	0.00	0.00	0.00	0.0%	
588 00 00 000 PRIOR PERIOD ADJUSTMENT	0.00	0.00	0.00	0.0%	
588 80 00 000 PRIOR PERIOD ADJUSTMENTS	0.00	0.00	0.00	0.0%	
589 00 00 000 Replenishment Clearing	0.00	0.00	0.00	0.0%	
589 90 00 003 Payroll Liability Benefit Account	0.00	0.00	0.00	0.0%	
580 Non Expenditures	0.00	0.00	0.00	0.0%	
591 Debt Service					
591 22 00 020 Equipment Operating Lease	0.00	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	21,976.00	21,976.00	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

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Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
591 Debt Service					
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
591 Debt Service	35,155.00	62,413.00	27,258.00	177.5%	
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	405,953.00	5,953.00	101.5%	Shaw - Annual transfer pre-debt svc per Board direction of 2.7% of levy less budgeted station exp (exceeds budget policy)
597 00 00 004 Transfer To Emergency Reserve Fund 004	0.00	0.00	0.00	0.0%	
597 Interfund Transfers	400,000.00	405,953.00	5,953.00	101.5%	
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	485.96	162.63	150.3%	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

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Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
522 Fire Control					
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
522 45 43 010 BOARD TRAINING TRAVEL EXCEPT LODGING	2,500.00	0.00	(2,500.00)	0.0%	Shaw -
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	169,851.97	97,458.50	234.6%	
100 Commissioners	72,393.47	169,851.97	97,458.50	234.6%	

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	20,845.18	5,032.17	131.8%	Shaw -
522 12 20 011 PERS/LEOFF	59,566.09	65,827.36	6,261.27	110.5%	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	6,353.39	1,695.78	136.4%	Shaw -
522 12 20 016 LEAVE BUYOUT	32,383.50	258,586.95	226,203.45	798.5%	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

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Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
522 Fire Control					
522 12 31 022 COMPUTER HARDWARE & PERIPHERALS	53,750.00	20,000.00	(33,750.00)	37.2%	Hudson -
522 12 41 000 PROFESSIONAL SERVICES	77,650.00	89,950.00	12,300.00	115.8%	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; Regionalization Study 90% Remaining $27k
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	75,000.00	40,000.00	214.3%	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	55,000.00	5,000.00	110.0%	Grider - history and YTD; $25k cardiac, $5k mental health; added $10k new staff
522 12 41 080 IT/NETWORK CONSULTANT	47,480.00	72,600.00	25,120.00	152.9%	Hudson - Increase in usage HelperTek, Jacobson
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	1,500.00	(2,500.00)	37.5%	Grider - Reduced per History

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Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
522 Fire Control					
522 45 43 021 GEN ADMIN TRAINING TRAVEL-LODGING	5,000.00	5,000.00	0.00	100.0%	Grider - Addition of HR Manager
522 45 49 021 REGISTRATIONS / TUITION - General Admin	8,000.00	6,500.00	(1,500.00)	81.3%	Grider - Historical/Maintenance+New EE
522 Fire Control	2,180,702.91	2,460,463.59	279,760.68	112.8%	
150 General Administration	2,180,702.91	2,460,463.59	279,760.68	112.8%	
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	532.32	193.39	157.1%	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	0.00	(1,000.00)	0.0%	Grider -

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Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
522 Fire Control					
522 45 43 009 VOLUNTEER TRAINING TRAVEL EXCEPT LODGING	2,000.00	0.00	(2,000.00)	0.0%	Grider -
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	219,458.86	(63,548.22)	77.5%	
175 Volunteers	283,007.08	219,458.86	(63,548.22)	77.5%	
200 Fire Suppression					
522 Fire Control					
522 21 10 010 REGULAR SALARIES	1,095,920.34	1,142,310.29	46,389.95	104.2%	Shaw -
522 21 10 011 EMT IV/FITNESS/PM STIPEND	6,784.99	8,388.41	1,603.42	123.6%	Shaw -
522 21 10 012 LONGEVITY	18,602.09	16,829.57	(1,772.52)	90.5%	Shaw -
522 21 10 013 EDUCATION INCENTIVE	14,543.28	15,223.27	679.99	104.7%	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	211,833.93	36,830.61	121.0%	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	46,759.33	10,723.61	129.8%	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	21,677.28	884.31	104.3%	Shaw -
522 21 20 011 PERS/LEOFF	76,288.69	79,533.19	3,244.50	104.3%	Shaw -
522 21 20 012 HRA/VBA	28,699.94	19,284.69	(9,415.25)	67.2%	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	9,095.43	2,657.77	141.3%	Shaw -
522 21 20 016 PAID LEAVE CASH OUTS TO HRA	40,090.85	6,149.19	(33,941.66)	15.3%	Shaw -
522 21 20 017 UNIFORMS	8,120.00	8,120.00	0.00	100.0%	Shaw - incl 5 new hire
522 21 31 020 OPERATING SUPPLIES	30,000.00	15,000.00	(15,000.00)	50.0%	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	5,000.00	(15,000.00)	25.0%	Hudson -
522 21 35 030 TOOLS/APPLIANCES	15,000.00	5,000.00	(10,000.00)	33.3%	Hudson -

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Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
522 Fire Control					
522 21 41 011 PROFESSIONAL SERVICES	20,000.00	20,000.00	0.00	100.0%	Grider - historical/no change
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 - Per estimate
522 21 48 050 SOFTWARE MAINTENANCE - EXTERNAL	5,000.00	3,000.00	(2,000.00)	60.0%	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	5,000.00	(5,000.00)	50.0%	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	110,000.00	13,000.00	113.4%	Hudson - $20k Fire Academy (2)
522 Fire Control	2,520,565.83	2,456,088.85	(64,476.98)	97.4%	
200 Fire Suppression	2,520,565.83	2,456,088.85	(64,476.98)	97.4%	
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 -

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Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
522 Fire Control					
522 31 10 016 OVERTIME	0.00	0.00	0.00	0.0%	Shaw -
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	466.21	169.37	157.1%	Shaw -
522 31 20 016 SICK/VAC BUY OUT	0.00	0.00	0.00	0.0%	Shaw -
522 31 20 017 UNIFORMS	250.00	250.00	0.00	100.0%	Shaw -
522 31 31 020 OPERATING SUPPLIES	1,000.00	25,000.00	24,000.00	*****%	Grider - Title III Firewise Grant Funded (revenue in 2025)
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	*****%	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	0.00	(1,000.00)	0.0%	Hudson -

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Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
522 Fire Control					
522 45 43 027 TRAINING TRAVEL - LODGING - Prevention / Education / Investigation	1,000.00	0.00	(1,000.00)	0.0%	Hudson -
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	100,072.20	32,643.13	148.4%	
225 Risk Reduction	67,429.07	100,072.20	32,643.13	148.4%	
300 EMS					
522 Fire Control					
522 22 10 010 REGULAR SALARIES	5,753,581.80	5,997,129.01	243,547.21	104.2%	Shaw -
522 22 10 011 EMT IV/FITNESS/PM STIPEND	35,621.18	44,039.15	8,417.97	123.6%	Shaw -
522 22 10 012 LONGEVITY	97,660.96	88,355.25	(9,305.71)	90.5%	Shaw -
522 22 10 013 EDUCATION INCENTIVE	76,352.21	79,922.17	3,569.96	104.7%	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	1,112,128.15	193,360.72	121.0%	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	245,486.49	56,298.95	129.8%	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	113,805.72	4,642.63	104.3%	Shaw -
522 22 20 011 PERS/LEOFF	400,515.62	417,549.25	17,033.63	104.3%	Shaw -
522 22 20 012 HRA/VBA	150,674.66	101,244.63	(49,430.03)	67.2%	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	47,751.00	13,953.27	141.3%	Shaw -
522 22 20 016 PAID LEAVE CASH OUTS TO HRA	210,476.98	32,283.23	(178,193.75)	15.3%	Shaw -
522 22 20 017 UNIFORMS	37,380.00	37,380.00	0.00	100.0%	Shaw - incl 5 new hire
522 22 31 020 OPERATING SUPPLIES	175,000.00	140,000.00	(35,000.00)	80.0%	Hudson -
522 22 31 022 Drugs & Medications	0.00	0.00	0.00	0.0%	Shaw - all costs in EMS supplies
522 22 35 010 EMS PPE Operating Supplies	0.00	0.00	0.00	0.0%	
522 22 35 030 EMS Small Tools & Equipment	25,000.00	25,000.00	0.00	100.0%	Hudson -

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Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
522 Fire Control					
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
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 Procare Contracts $34.7k, Others $500
522 22 48 050 SOFTWARE MAINTENANCE - EXTERNAL	30,000.00	29,000.00	(1,000.00)	96.7%	Hudson - $4k CP FD3/PA Joint CoResponse Software
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	3,500.00	(12,500.00)	21.9%	Hudson/Grider - $3k flight and other travel for EMT to PM (1)
522 45 43 023 EMS TRAINING TRAVEL - LODGING	17,000.00	5,000.00	(12,000.00)	29.4%	Hudson /Grider - $5k lodging for EMT to PM (1)
522 45 49 023 REGISTRATIONS / TUITIONS - EMS	34,000.00	42,000.00	8,000.00	123.5%	Hudson/Grider - $12k for EMT to PM Tuition and Books (1)
522 Fire Control	11,006,595.59	11,524,866.47	518,270.88	104.7%	
300 EMS	11,006,595.59	11,524,866.47	518,270.88	104.7%	

350 TEMS

522 Fire Control					
522 25 31 020 OPERATING SUPPLIES	0.00	0.00	0.00	0.0%	Hudson -
522 25 35 030 SMALL TOOLS/MINOR EQUIPMENT	5,000.00	1,000.00	(4,000.00)	20.0%	Hudson -

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Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
522 Fire Control					
522 25 43 010 BUSINESS TRAVEL EXCEPT LODGING	0.00	0.00	0.00	0.0%	Grider -
522 25 43 020 BUSINESS TRAVEL - LODGING	0.00	0.00	0.00	0.0%	Grider -
522 45 31 034 TEMS TRAINING SUPPLIES	1,000.00	0.00	(1,000.00)	0.0%	Hudson -
522 Fire Control	6,000.00	1,000.00	(5,000.00)	16.7%	
350 TEMS	6,000.00	1,000.00	(5,000.00)	16.7%	
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	0.00	(1,000.00)	0.0%	Hudson -
522 24 35 010 PERSONAL PROTECTIVE EQUIPMENT	7,500.00	0.00	(7,500.00)	0.0%	Hudson -
522 24 35 030 SMALL TOOLS/MINOR EQUIPMENT	2,500.00	1,500.00	(1,000.00)	60.0%	Hudson -
522 24 43 010 BUSINESS TRAVEL EXCEPT LODGING	0.00	500.00	500.00	0.0%	Hudson -
522 24 43 020 BUSINESS TRAVEL - LODGING	0.00	1,000.00	1,000.00	0.0%	Hudson -
522 24 48 020 EQUIPMENT MAINTENANCE - EXTERNAL	0.00	0.00	0.00	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	80,800.00	(4,250.00)	95.0%	

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Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
400 Wildland	85,050.00	80,800.00	(4,250.00)	95.0%	
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	500.00	(2,000.00)	20.0%	Hudson -
522 23 35 010 PERSONAL PROTECTIVE EQUIPMENT	2,000.00	500.00	(1,500.00)	25.0%	Hudson -
522 23 35 030 TOOLS/APPLIANCES	10,000.00	0.00	(10,000.00)	0.0%	Hudson -
522 23 48 020 EQUIPMENT REPAIR & MAINTENANCE	1,500.00	0.00	(1,500.00)	0.0%	Hudson -
522 45 31 032 TRAINING SUPPLIES - TECH RESCUE	1,000.00	0.00	(1,000.00)	0.0%	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	5,200.00	(16,500.00)	24.0%	
450 Tech Rescue	21,700.00	5,200.00	(16,500.00)	24.0%	
500 HazMat					
522 Fire Control					
522 26 31 020 OPERATING SUPPLIES	1,500.00	500.00	(1,000.00)	33.3%	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	0.00	0.00	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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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	65,500.00	57,500.00	818.8%	
500 HazMat	8,000.00	65,500.00	57,500.00	818.8%	
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	0.00	(2,000.00)	0.0%	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	600.00	0.00	100.0%	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	2,038.36	620.46	143.8%	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	0.00	(5,000.00)	0.0%	Hudson -
522 50 41 040 ARCHITECTURE/PLANNING/ENGINEERING	2,500.00	0.00	(2,500.00)	0.0%	Hudson -
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	152,500.00	77,500.00	203.3%	Hudson - $77,500 - ST34 Apron Drain
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 50 48 050 SOFTWARE MAINTENANCE-EXTERNAL	0.00	36,000.00	36,000.00	0.0%	Hudson - Locution SaaS
522 Fire Control	657,912.63	762,339.85	104,427.22	115.9%	
700 Facilities	657,912.63	762,339.85	104,427.22	115.9%	

725 Vehicles

522 Fire Control					
522 45 43 019 VEHICLE TRAINING TRAVEL EXCEPT LODGING	2,000.00	0.00	(2,000.00)	0.0%	Hudson -

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Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
522 Fire Control					
522 45 43 029 VEHICLE TRAINING TRAVEL - LODGING	2,000.00	0.00	(2,000.00)	0.0%	Hudson -
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	600.00	0.00	100.0%	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	1,768.44	591.96	150.3%	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	7,500.00	(9,500.00)	44.1%	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	7,500.00	0.00	100.0%	Hudson -
522 60 41 050 GRAPHIC ARTS	10,000.00	0.00	(10,000.00)	0.0%	Hudson -

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Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
522 Fire Control					
522 60 43 010 BUSINESS TRAVEL EXCEPT LODGING	250.00	0.00	(250.00)	0.0%	Hudson -
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	2,000.00	(750.00)	72.7%	Hudson -
522 60 48 050 SOFTWARE MAINTENANCE - EXTERNAL	10,000.00	5,000.00	(5,000.00)	50.0%	Hudson -
522 Fire Control	606,885.41	597,344.97	(9,540.44)	98.4%	
725 Vehicles	606,885.41	597,344.97	(9,540.44)	98.4%	
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	0.00	(30,000.00)	0.0%	Hudson -
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	49,560.00	(592,440.00)	7.7%	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	964,560.00	(75,240.00)	92.8%	
775 Capital Expenditures	1,039,800.00	964,560.00	(75,240.00)	92.8%	

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001 Maintenance & Operations

Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
Fund Expenditures:	19,058,260.52	19,958,976.29	900,715.77	104.7%	
Fund Excess/(Deficit):	(3,702,960.52)	(4,238,696.29)			

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002 EMS Operations

Revenues	2026 Budget	2027 Proposed	Difference		Remarks
310 Taxes					
311 10 00 002 Real And Personal Property Taxes	3,448,000.00	3,528,000.00	80,000.00	102.3%	Shaw - PY Actual levy plus 1% max incr plus $47k new construction ($136M)
337 20 00 002 EMS LEASEHOLD EXCISE TAX	2,500.00	5,000.00	2,500.00	200.0%	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	3,537,000.00	82,500.00	102.4%	
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	2,000.00	0.00	100.0%	Shaw - historic trend and YTD
342 21 01 002 NON-EMERGENT EMS SERVICES	0.00	2,000.00	2,000.00	0.0%	Shaw - Lic Care Facility Lift Assists & Amb Standby
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	2,500.00	500.00	125.0%	Shaw - CPR cards
340 Charges For Services	204,000.00	506,500.00	302,500.00	248.3%	
360 Misc Revenues					
361 11 00 002 EMS INVESTMENT INTEREST	60,000.00	45,000.00	(15,000.00)	75.0%	Shaw - lower int rates/fund bal; YTD trend
361 40 00 002 EMS OTHER INTEREST	400.00	30.00	(370.00)	7.5%	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	45,030.00	(15,370.00)	74.6%	
Fund Revenues:	3,728,175.00	4,089,365.00	361,190.00	109.7%	

Expenditures	2026 Budget	2027 Proposed	Difference	Remarks

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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	4,089,365.00			

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003 Capital Reserve

Revenues	2026 Budget	2027 Proposed	Difference		Remarks
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	405,953.00	5,953.00	101.5%	Shaw - Annual transfer pre-debt svc per Board direction of 2.7% of levy less budgeted station exp (exceeds budget policy)
397 Interfund Transfers	400,000.00	405,953.00	5,953.00	101.5%	
Fund Revenues:	504,000.00	535,953.00	31,953.00	106.3%	

Expenditures	2026 Budget	2027 Proposed	Difference		Remarks
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%	
Fund Excess/(Deficit):	504,000.00	535,953.00			

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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			

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2027 PROPOSED BUDGET CHANGES

Fund Totals

Fund	Revenues				Expenditures			
	2026 Budget	2027 Proposed	Difference		2026 Budget	2027 Proposed	Difference	
001 Maintenance & Operations	15,355,300.00	15,720,280.00	364,980.00	102.4%	19,058,260.52	19,958,976.29	900,715.77	104.7%
002 EMS Operations	3,728,175.00	4,089,365.00	361,190.00	109.7%	0.00	0.00	0.00	0.0%
003 Capital Reserve	504,000.00	535,953.00	31,953.00	106.3%	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	20,345,598.00	758,123.00	103.9%	19,058,260.52	19,958,976.29	900,715.77	104.7%

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CLALLAM COUNTY FIRE DISTRICT 3

Agenda Bill No**. 2**

Board of Commissioners meeting **11/17/2026**

To: Board of Commissioners

From: Misty Shaw, Finance Manager

Subject: 2027 District Budget Tax Levy Resolutions and Certifications

Recommendation: Staff recommends the approval of Resolutions 2026-03 and 2026-04.

Background: RCW 84.52.020 requires that the District budget, or certified estimate of the amounts to be raised by taxation on the assessed valuation of the property in the District, be filed with the County by November 30, 2026.

On October 20, 2026, the Board reviewed the proposed 2027 revenue and expense budget and made recommendations for changes.

On November 3, 2026, the Board reviewed the proposed 2027 revenue and expense budget as updated.

On November 17, 2026, the Board held a Public Hearing as required by RCW 84.55.120. This RCW requires that the Board of Commissioner's hold a public hearing to consider the sources of revenue available to the District prior to adopting a budget and establishing the District tax levies.

The proposed budget, with minor changes from that reviewed on November 3, 2026, was approved on November 17, 2026.

Discussion: FM Shaw will discuss the preparation of the 2027 Tax Levy Resolutions and Certifications.

Attachments:
Resolution 2026-03 General Levy Property Tax for 2027
Resolution 2026-04 EMS Levy Property Tax for 2027
2027 General Levy Property Tax Certification
2027 EMS Levy Property Tax Certification
2027 General Levy Worksheets
2027 EMS Levy Worksheets

Alternatives: None proposed

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Fiscal Considerations: The District will need to submit Resolutions and Certifications to direct Clallam County and Jefferson County to collect taxes on our behalf in 2027.

Impact to the Community: The Community interests are protected and upheld when the District adheres to RCW Guidelines.

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Department of Revenue
Washington State

Form 64 0101

Ordinance/Resolution No. 2026-03

RCW 84.55.120

WHEREAS the (Governing body of the taxing district) Board of Commissioners of (Name of the taxing district) Clallam Co Fire 3/Jefferson 8 has met and considered its budget for the calendar year 2027 ; and

WHEREAS the districts levy amount from the previous year was (Previous year's levy amount) $ 14,991,621.92 ;

WHEREAS the population of this district is ☑ More than or ☐ Less than 10,000; and now therefore,

BE IT RESOLVED by the governing body of the taxing district that an increase in the regular property tax levy is hereby authorized for the levy to be collected in the (Year of collection) 2027 tax year.
The dollar amount of the increase over the actual levy amount from the previous year shall be $ 674622.99 which is a percentage increase of (Percentage increase) 4.5 % from the previous year. This increase is exclusive of additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, solar, biomass, and geothermal facilities, any increase in the value of state assessed property, increment value, any annexations that have occurred and refunds made.

Adopted this 17 day of November , 2026 .

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If additional signatures are necessary, please attach additional page.

This form or its equivalent must be submitted to your county assessor prior to their calculation of the property tax levies. A certified budget/levy request, separate from this form is to be filed with the County Legislative Authority no later than November 30th. As required by RCW 84.52.020, that filing certifies the total amount to be levied by the regular property tax levy. The Department of Revenue provides the "Levy Certification" form (REV 64 0100) for this purpose.

To request this document in an alternate format, please complete the form dor.wa.gov/AccessibilityRequest or call 360-705-6705. Teletype (TTY) users please dial 711.

Department of Revenue
Washington State

Form 64 0101

Ordinance/Resolution No. 2026-04

RCW 84.55.120

WHEREAS the (Governing body of the taxing district) Board of Commissioners of (Name of the taxing district) Clallam Co Fire 3/Jefferson 8-EMS has met and considered its budget for the calendar year 2027 ; and

WHEREAS the districts levy amount from the previous year was (Previous year's levy amount) $ 3,448,773.22 ;

WHEREAS the population of this district is ☑ More than or ☐ Less than 10,000; and now therefore,

BE IT RESOLVED by the governing body of the taxing district that an increase in the regular property tax levy is hereby authorized for the levy to be collected in the (Year of collection) 2027 tax year.
The dollar amount of the increase over the actual levy amount from the previous year shall be $ 34,487.73 which is a percentage increase of (Percentage increase) 1 % from the previous year. This increase is exclusive of additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, solar, biomass, and geothermal facilities, any increase in the value of state assessed property, increment value, any annexations that have occurred and refunds made.

Adopted this 17 day of November , 2026 .

DRAFT

If additional signatures are necessary, please attach additional page.

This form or its equivalent must be submitted to your county assessor prior to their calculation of the property tax levies. A certified budget/levy request, separate from this form is to be filed with the County Legislative Authority no later than November 30th. As required by RCW 84.52.020, that filing certifies the total amount to be levied by the regular property tax levy. The Department of Revenue provides the "Levy Certification" form (REV 64 0100) for this purpose.

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Department of Revenue
Washington State

Form 64 0100

Levy Certification

Submit this document, or something similar, to the **county legislative authority on or before November 30** of the year preceding the year in which the levy amounts are to be collected.

Courtesy copy may be provided to the county assessor.

This form is not designed for the certification of levies under RCW 84.52.070.

In accordance with RCW 84.52.020, I Justin Grider *(Name)*, Fire Chief *(Title)*, for Clallam Co Fire D3/Jefferson Co Fire D8 *(District name)*, do hereby certify to the Clallam *(Name of county)* County legislative authority that the Board of Commissioners *(Commissioners, Council, Board, etc.)* of said district requests that the following levy amounts be collected in 2027 *(Year of collection)* as provided in the district's budget, which was adopted following a public hearing held on 11/17/2026 *(Date of public hearing).*

Regular levies

Levy	General levy	Other levy*
Total certified levy request amount, which includes the amounts below.	15,365,687.04	
Administrative refund amount	21,542.99	
Non-voted bond debt amount		
Other*		

Excess levies

Levy	General (n/a for school districts)	Bond	Enrichment (school districts only)	Cap. project	Other levy*
Total certified levy request amount, which includes the amounts below.					
Administrative refund amount					
Other*					

*Examples of other levy types may include EMS, school district transportation, or construction levies. Examples of other amounts may include levy error correction or adjudicated refund amount. Please include a description when using the "other" options.

Signature: _____ **Date:** _____

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To request this document in an alternate format, please complete the form dor.wa.gov/AccessibilityRequest or call 360-705-6705. Teletype (TTY) users please dial 711.

Department of Revenue
Washington State

Form 64 0100

Levy Certification

Submit this document, or something similar, to the **county legislative authority on or before November 30** of the year preceding the year in which the levy amounts are to be collected.

Courtesy copy may be provided to the county assessor.

This form is not designed for the certification of levies under RCW 84.52.070.

In accordance with RCW 84.52.020, I Justin Grider *(Name)*, Fire Chief *(Title)*, for Clallam Co Fire D3/Jefferson Co Fire D8 EMS *(District name)*, do hereby certify to the Clallam *(Name of county)* County legislative authority that the Board of Commissioners *(Commissioners, Council, Board, etc.)* of said district requests that the following levy amounts be collected in 2027 *(Year of collection)* as provided in the district's budget, which was adopted following a public hearing held on 11/17/2026 *(Date of public hearing).*

Regular levies

Levy	General levy	Other levy*
Total certified levy request amount, which includes the amounts below.	3,564,085.08	
Administrative refund amount	6,060.45	
Non-voted bond debt amount		
Other*		

Excess levies

Levy	General (n/a for school districts)	Bond	Enrichment (school districts only)	Cap. project	Other levy*
Total certified levy request amount, which includes the amounts below.					
Administrative refund amount					
Other*					

*Examples of other levy types may include EMS, school district transportation, or construction levies. Examples of other amounts may include levy error correction or adjudicated refund amount. Please include a description when using the "other" options.

Signature: _____ **Date:** _____

DRAFT

To request this document in an alternate format, please complete the form dor.wa.gov/AccessibilityRequest or call 360-705-6705. Teletype (TTY) users please dial 711.

LEVY LIMITATIONS WORKSHEET

TAXING DISTRICT **CCFD3/Jefferson County 8** **2026** Levy for **2027** Taxes

Instructions for electronic version of form - Fill in highlighted cells all other self populate.

A. Highest regular tax which could have been lawfully levied beginning with the 1985 levy (refund levy not included).

Year		Highest Lawful Levy Since 1985		Limit Factor/Max Increase 101%		
2026	$14,991,621.92	×	104.500%	=	$15,666,244.91

B. Current year's assessed value of new construction, improvements, and wind turbines, solar, biomass, and geothermal facilities in original districts before annexation occurred times last year's levy rate (if an error occurred or an error correction was made in the previous year, use the rate that would have been levied had no error occurred).

A.V.		Last Year's Levy Rate				
$136,174,427	×	1.500000000000	÷	$1,000	=	$204,261.64

C. Tax increment finance area increment AV increase (RCW 84.55.010(1)(e)) (value included in B & D cannot be included in C)

A.V.		Last Year's Levy Rate				
	×	1.500000000000	÷	$1,000	=	$0.00

D. Current year's state assessed property value less last year's state assessed property value. The remainder is to be multiplied by last year's regular levy rate (or the rate that should have been levied).

Current Year's A.V.		Previous Year's A.V.		Remainder		
$9,831,800	-	$120,784,795	=	$ (110,952,995.00)		

Remainder from Line D		Last Year's Levy Rate				
0	×	1.500000000000	÷	$1,000	=	0

E. Regular property tax limit: ..... A+B+C+D = $15,870,506.55

Parts F through H are used in calculating the additional levy limit due to annexation.

F. To find the rate to be used in G, take the levy limit as shown in Line E above and divide it by the current assessed value of the district, excluding the annexed area.

Total in Line E		Assessed Value Less Annexed AV				
$15,870,506.55	÷	$10,160,458,025	×	$1,000	=	1.561987315035

G. Annexed area's current assessed value including new construction and improvements, times the rate in Line F.

Annexed Area's A.V.		Rate in Line F				
	×	1.561987315035	÷	$1,000	=	0

H. Regular property tax limit including annexation ..... E+G = $15,870,506.55

I. **Statutory maximum calculation**

Only enter fire/RFA rate, library rate, & firefighter pension fund rate for cities annexed to a fire/RFA or library, or has a firefighters pension fund.

District base levy rate		Fire or RFA Rate		Library Rate		Firefighter Pension Fund		Statutory Rate Limit
1.500000000000	-		-		+			1.500000000000

A.V. of District		Statutory Rate Limit				Statutory Amount
$10,160,458,025	×	1.500000000000	÷	$1,000	=	$15,240,687.04

J. **Highest lawful Levy For This Tax Year (Lesser of H and I)** ..... = $15,240,687.04

K. **New highest lawful levy since 1985** (Lesser of I & H minus C, unless A (before limit factor increase) is greater than I or H minus C, then A before the limit factor increase) = $15,240,687.04

L. **Tax Base For Excess Levies**

1. Regular levy taxable value (including state-assessed property, and excluding boats, timber assessed value, and the senior citizen exemption for the regular levy)		$10,160,458,025
2. Less assessed value of the senior citizen exemption of less than $40,000 income or 65% of the median household income for the county based on lower of frozen or market value.		
3. Plus Timber Assessed Value (TAV)		
4. Tax base for excess and voted bond levies	(1-2+3)	$10,160,458,025

Excess Levy Rate Computation - Excess levy amount divided by the assessed value in Line L4 above.

Levy Amount		A.V. from Line L4 above				
	÷	$10,160,458,025	×	$1,000	=	0.000000000000

Bond Levy Rate Computation - Bond levy amount divided by the assessed value in Line L4 above.

Levy Amount		A.V. from Line L4 above				
	÷	$10,160,458,025	×	$1,000	=	0.000000000000

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TAXING DISTRICT CCFD3/Jefferson County 8 **2026** **Levy For** **2027** **Taxes**

Population: ☐ Less than 10,000 ☑ 10,000 or more

Was a resolution/ordinance adopted authorizing an increase over the previous year's levy? ☑ Yes ☐ No

Was a second resolution/ordinance adopted authorizing an increase over the IPD? ☐ Yes ☐ No ☑ N/A

If so, what was the percentage increase? 4.500000000000% Calculated % Increase 4.500000024013%

A. Previous year's actual levy adjusted by the increases as stated in ordinance or resolution (RCW 84.55.120).

Year 2026	$14,991,621.92 Previous Year's Actual Levy	+	674,622.99 Plus Resolution Increase Amount	=	$15,666,244.91
Year 2026	$14,991,621.92 Previous Year's Actual Levy	×	4.500000000000% Resolution Percentage of Increase	=	$15,666,244.91

B. Amount for new construction, improvements, & certain green energy (Line B page 1) = $204,261.64

C. Amount for increment value increase (Line C page 1) = $0.00

D. Amount for increase in value of state-assessed property (Line D, page 1) = 0

E. Amount for increase in annexation (Line G, page 1) ..... = 0

F. Total levy amount authorized, including the annexation ..... Lesser of A+(B+C+D+E) = $15,870,506.55

G. Total levy amount authorized by resolution (F) plus amount refunded or to be refunded (RCW 84.55.070).

$15,870,506.55 Total from Line F	+	$21,542.99 Amount to be Refunded	=	$15,892,049.54 Amount allowable per

H. Total amount certified by county legislative authority or taxing district as applicable.
(RCW 84.52.020 and RCW 84.52.070) ..... =

I. Levy limit from line H on page 1, plus amount refunded or to be refunded (RCW 84.55.070).

$15,870,506.55 Line H, Page 1	+	$21,542.99 Amount to be Refunded	=	$15,892,049.54 Total

J. Amount of taxes recovered due to a settlement of highly valued disputed property (RCW 84.52.018).

$15,892,049.54 Lesser of G, H, or I	—	Amount Held in Abeyance	=	$15,892,049.54 Total

K. Statutory limit from line I on page 1 (dollar amount, not the rate) ..... = $15,240,687.04

L. Lesser of J & K $15,240,687.04

M. **Levy Corrections** Year of Error:

Did the taxing district cause the error? (yes or no)

1. Minus amount over levied (if applicable) .....

2. Plus amount under levied (if applicable) .....

N. **Total:** L +/- M $15,240,687.04

O. **Regular Levy Rate Computation Without Levy Error Correction**

Use this rate in next year's levy calculations unless it's changed due to levy error, other limitation, or there's a road levy shift.

$15,240,687.04 Lesser of K and L	÷	$10,160,458,025 Amount on line L1 on page 1	×	$1,000	=	1.500000000246 rate w/o error correction

P. **Regular Levy Rate Computation:** Lesser of K and N divided by the assessed value in line L1 on page 1.

Use this rate for the current year's tax roll unless it is changed due to another levy limitation such as the $5.90 limit.

$15,240,687.04 Lesser of K & N	÷	$10,160,458,025 Amount on line L1 on page 1	×	$1,000	=	1.500000000246 rate before aggregate check

Q. **Road Levy Shift Rate Computation - (Do not enter a shift amount in both shift fields.)**

R. Amount shifted **TO** this taxing district **OR** Amount shifted **FROM** this taxing district

S.

$15,240,687.04 Post Shift Levy Amount	÷	$10,160,458,025 Amount on line L1 on page 1	×	$1,000	=	1.500000000246 Post Shift Levy Rate

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LEVY LIMITATIONS WORKSHEET

TAXING DISTRICT **CCFD3/Jefferson County 8-EMS** **2026** Levy for **2027** Taxes

Instructions for electronic version of form - Fill in highlighted cells all other self populate.

A. Highest regular tax which could have been lawfully levied beginning with the 1985 levy (refund levy not included).

Year		Highest Lawful Levy Since 1985	×	Limit Factor/Max Increase 101%	=
2026		$3,448,773.22	×	101.000%	= $3,483,260.95

B. Current year's assessed value of new construction, improvements, and wind turbines, solar, biomass, and geothermal facilities in original districts before annexation occurred times last year's levy rate (if an error occurred or an error correction was made in the previous year, use the rate that would have been levied had no error occurred).

A.V.		Last Year's Levy Rate	÷		=
$136,174,427	×	0.343410112459	÷	$1,000	= $46,763.68

C. Tax increment finance area increment AV increase (RCW 84.55.010(1)(e)) (value included in B & D cannot be included in C)

A.V.		Last Year's Levy Rate	÷		=
	×	0.343410112459	÷	$1,000	= $0.00

D. Current year's state assessed property value less last year's state assessed property value. The remainder is to be multiplied by last year's regular levy rate (or the rate that should have been levied).

Current Year's A.V.		Previous Year's A.V.	=	Remainder	
$9,831,800	-	$12,078,795	=	$ (2,246,995.00)	

Remainder from Line D		Last Year's Levy Rate	÷		=
0	×	0.343410112459	÷	$1,000	= 0

E. Regular property tax limit: ..... A+B+C+D = $3,530,024.63

Parts F through H are used in calculating the additional levy limit due to annexation.

F. To find the rate to be used in G, take the levy limit as shown in Line E above and divide it by the current assessed value of the district, excluding the annexed area.

Total in Line E		Assessed Value Less Annexed AV	×		=
$3,530,024.63	÷	$10,207,304,087	×	$1,000	= 0.345833199434

G. Annexed area's current assessed value including new construction and improvements, times the rate in Line F.

Annexed Area's A.V.		Rate in Line F	÷		=
	×	0.345833199434	÷	$1,000	= 0

H. Regular property tax limit including annexation ..... E+G = $3,530,024.63

I. **Statutory maximum calculation**

Only enter fire/RFA rate, library rate, & firefighter pension fund rate for cities annexed to a fire/RFA or library, or has a firefighters pension fund.

District base levy rate	-	Fire or RFA Rate	-	Library Rate	+	Firefighter Pension Fund	Statutory Rate Limit
0.500000000000	-		-		+		0.500000000000

A.V. of District		Statutory Rate Limit	÷		=
$10,207,304,087	×	0.500000000000	÷	$1,000	= $5,103,652.04

J. **Highest lawful Levy For This Tax Year (Lesser of H and I)** ..... = $3,530,024.63

K. **New highest lawful levy since 1985** (Lesser of I & H minus C, unless A (before limit factor increase) is greater than I or H minus C, then A before the limit factor increase) = $3,530,024.63

L. **Tax Base For Excess Levies**

1. Regular levy taxable value (including state-assessed property, and excluding boats, timber assessed value, and the senior citizen exemption for the regular levy)		$10,207,304,087
2. Less assessed value of the senior citizen exemption of less than $40,000 income or 65% of the median household income for the county based on lower of frozen or market value.		
3. Plus Timber Assessed Value (TAV)		
4. Tax base for excess and voted bond levies	(1-2+3)	$10,207,304,087

Excess Levy Rate Computation - Excess levy amount divided by the assessed value in Line L4 above.

Levy Amount		A.V. from Line L4 above	×		=
	÷	$10,207,304,087	×	$1,000	= 0.000000000000

Bond Levy Rate Computation - Bond levy amount divided by the assessed value in Line L4 above.

Levy Amount		A.V. from Line L4 above	×		=
	÷	$10,207,304,087	×	$1,000	= 0.000000000000

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TAXING DISTRICT CCFD3/Jefferson County 8-EMS **2026** **Levy For** **2027** **Taxes**

Population: ☐ Less than 10,000 ☑ 10,000 or more

Was a resolution/ordinance adopted authorizing an increase over the previous year's levy? ☑ Yes ☐ No

Was a second resolution/ordinance adopted authorizing an increase over the IPD? ☐ Yes ☐ No ☑ N/A

If so, what was the percentage increase? 1.000000000000% Calculated % Increase 0.999999936209%

A. Previous year's actual levy adjusted by the increases as stated in ordinance or resolution (RCW 84.55.120).

Year 2026	$3,448,773.22 Previous Year's Actual Levy	+	34,487.73 Plus Resolution Increase Amount	=	$3,483,260.95
Year 2026	$3,448,773.22 Previous Year's Actual Levy	×	1.000000000000% Resolution Percentage of Increase	=	$3,483,260.95

B. Amount for new construction, improvements, & certain green energy (Line B page 1) = $46,763.68

C. Amount for increment value increase (Line C page 1) = $0.00

D. Amount for increase in value of state-assessed property (Line D, page 1) = 0

E. Amount for increase in annexation (Line G, page 1) ..... = 0

F. Total levy amount authorized, including the annexation ..... Lesser of A+(B+C+D+E) = $3,530,024.63

G. Total levy amount authorized by resolution (F) plus amount refunded or to be refunded (RCW 84.55.070).

$3,530,024.63 Total from Line F	+	$6,060.45 Amount to be Refunded	=	$3,536,085.08 Amount allowable per

H. Total amount certified by county legislative authority or taxing district as applicable.
(RCW 84.52.020 and RCW 84.52.070) ..... =

I. Levy limit from line H on page 1, plus amount refunded or to be refunded (RCW 84.55.070).

$3,530,024.63 Line H, Page 1	+	$6,060.45 Amount to be Refunded	=	$3,536,085.08 Total

J. Amount of taxes recovered due to a settlement of highly valued disputed property (RCW 84.52.018).

$3,536,085.08 Lesser of G, H, or I	—	Amount Held in Abeyance	=	$3,536,085.08 Total

K. Statutory limit from line I on page 1 (dollar amount, not the rate) ..... = $5,103,652.04

L. Lesser of J & K $3,536,085.08

M. **Levy Corrections** Year of Error:

Did the taxing district cause the error? (yes or no)

1. Minus amount over levied (if applicable) .....

2. Plus amount under levied (if applicable) .....

N. **Total:** L +/- M $3,536,085.08

O. **Regular Levy Rate Computation Without Levy Error Correction**

Use this rate in next year's levy calculations unless it's changed due to levy error, other limitation, or there's a road levy shift.

$3,536,085.08 Lesser of K and L	÷	$10,207,304,087 Amount on line L1 on page 1	×	$1,000	=	0.346426936031 rate w/o error correction

P. **Regular Levy Rate Computation:** Lesser of K and N divided by the assessed value in line L1 on page 1.

Use this rate for the current year's tax roll unless it is changed due to another levy limitation such as the $5.90 limit.

$3,536,085.08 Lesser of K & N	÷	$10,207,304,087 Amount on line L1 on page 1	×	$1,000	=	0.346426936031 rate before aggregate check

Q. **Road Levy Shift Rate Computation - (Do not enter a shift amount in both shift fields.)**

R. Amount shifted **TO** this taxing district **OR** Amount shifted **FROM** this taxing district

S.

$3,536,085.08 Post Shift Levy Amount	÷	$10,207,304,087 Amount on line L1 on page 1	×	$1,000	=	0.346426936031 Post Shift Levy Rate

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CLALLAM COUNTY FIRE DISTRICT 3

Agenda Bill No**. 3**

Board of Commissioners meeting **11/17/2026**

To: Board of Commissioners

From: Battalion Chief Elliott Jones

Subject: Response Profile Redesign

Recommendation: The Board will receive an update on the committee's project. The Fire Chief has approved the committee's response model with the understanding that a cost analysis of overtime will need to be reviewed, and after the presentation, the Board may concur to move forward.

Background: BC Jones reported on this topic at the September 15th, 2026, meeting. Since then, he has gathered all problem statements from the Board, Administration, and Labor. The committee has recognized and is prepared to present on a pilot trial response model.

Discussion: TBD.

Attachments: None; a presentation will be given during the meeting.

Alternatives: The Board decides to go in a different direction with levels of service.

Fiscal Considerations: With this proposal, there will be incurred costs of overtime to meet the staffing minimums. These costs will need to be projected for an accurate depiction of the pilot.

Impact to the Community: The community benefits from a high-quality, high-functioning EMS system that provides the basics of a standard-of-care program, whether BLS or ALS with support.

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