CLALLAM 2 FIRE-RESCUE

P.O. Box 1391, Port Angeles, WA 98362 • 360-457-2550 • www.clallamfire2.org

Jake Patterson *Fire Chief* | **Keith Cortner** *Commissioner* | **Steve Hopf** *Commissioner* | **Dan Huff** *Commissioner*

Resolution 2024-10
Adoption of 2025 Budget

WHEREAS, the District has held budget discussions on September 5, 2024, September 17, 2024, October 9, 2024, October 15, 2024, November 13, 2024 and November 19, 2024; and

WHEREAS, the Board of Fire Commissioners have considered and discussed all relevant information provided regarding the needs of the District in 2025;

THEREFORE BE IT RESOLVED, the Clallam County Fire District No. 2 Commissioners hereby approve and adopt the attached 2025 budget.

Adopted this 19th day of November, 2024.

Keith C. Cortner, Chairman

Dan A. Huff, Vice Chair

Steven G. Hopf, Commissioner

Attest: Heather Catuzo, Board Secretary

2025 PROPOSED BUDGET CHANGES

Clallam Co.Fire Protection District No. 2

Time: 09:02:28 Date: 11/14/2024

020 General Operation Fund

Revenues	Original	Proposed	Difference		Remarks
000					
308 91 00 0020 Beginning Fund Balance	0.00	1,200,000.00	1,200,000.00	0.0%	1200000
000	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.0%**	
310 Taxes					
311 10 00 0000 Real & Personal Property Taxes	0.00	3,487,650.00	3,487,650.00	0.0%	
310 Taxes	**0.00**	**3,487,650.00**	**3,487,650.00**	**0.0%**	
330 Intergovernmental Revenues					
332 93 40 0000 Ground Emergency Medical Trar	0.00	140,000.00	140,000.00	0.0%	
334 02 30 0020 Fire Protection Services	0.00	0.00	0.00	0.0%	
334 04 90 0000 State Direct/Indirect Grant From	0.00	1,000.00	1,000.00	0.0%	
335 02 32 0000 DNR Other Trust 2	0.00	0.00	0.00	0.0%	
335 02 34 0000 DNR Timber Trust 1	0.00	3,000.00	3,000.00	0.0%	
335 02 35 0000 DNR Other Trust 1	0.00	0.00	0.00	0.0%	
337 20 00 0000 Leasehold Excise Tax	0.00	1,000.00	1,000.00	0.0%	
337 40 00 0000 Private Harvest Tax	0.00	5,000.00	5,000.00	0.0%	
337 41 00 0000 DNR Timber Trust 2 Outside Cou	0.00	0.00	0.00	0.0%	
330 Intergovernmental Revenues	**0.00**	**150,000.00**	**150,000.00**	**0.0%**	
340 Charges For Goods & Services					
342 21 00 0010 Fire & EMS Cost Recovery	0.00	5,000.00	5,000.00	0.0%	
342 60 00 0010 Ambulance & Emergency Aid Fe	0.00	220,000.00	220,000.00	0.0%	
340 Charges For Goods & Services	**0.00**	**225,000.00**	**225,000.00**	**0.0%**	
350 Fines & Penalties					
359 90 00 0010 Court Penalties & Fines	0.00	50.00	50.00	0.0%	
350 Fines & Penalties	**0.00**	**50.00**	**50.00**	**0.0%**	
360 Interest & Other Earnings					
361 11 00 0001 Investment Interest	0.00	35,000.00	35,000.00	0.0%	
361 40 00 0030 Other Interest	0.00	50.00	50.00	0.0%	
362 50 00 0000 DNR Other Than Timber	0.00	1,000.00	1,000.00	0.0%	
367 11 00 0000 Contributions And Donations	0.00	1,000.00	1,000.00	0.0%	

2025 PROPOSED BUDGET CHANGES

020 General Operation Fund

Revenues	Original	Proposed	Difference		Remarks
360 Interest & Other Earnings					
369 91 00 0001 CPR/First Aid Training	0.00	5,000.00	5,000.00	0.0%	
369 91 00 0002 Class Tuition	0.00	3,000.00	3,000.00	0.0%	
369 91 00 0003 School Fire Protection	0.00	1,000.00	1,000.00	0.0%	
369 91 00 0010 Miscellaneous Revenue	0.00	1,000.00	1,000.00	0.0%	
360 Interest & Other Earnings	**0.00**	**47,050.00**	**47,050.00**	**0.0%**	
380 Non Revenues					
388 80 00 0020 Prior Year(s) Corrections	0.00	0.00	0.00	0.0%	
389 00 00 0020 Suspense Account	0.00	0.00	0.00	0.0%	
380 Non Revenues	**0.00**	**0.00**	**0.00**	**0.0%**	
390 Other Financing Sources					
395 10 00 0020 Sale Of Surplus Equipment	0.00	10,000.00	10,000.00	0.0%	
395 10 00 0030 Sale Of County Timber	0.00	30,000.00	30,000.00	0.0%	
395 20 00 0010 Insurance Comp For Damaged A	0.00	0.00	0.00	0.0%	
390 Other Financing Sources	**0.00**	**40,000.00**	**40,000.00**	**0.0%**	
397 Interfund Transfers					
397 22 00 0031 Transfer From Reserve	0.00	0.00	0.00	0.0%	
397 22 00 0032 Transfer In From Reserve #2	0.00	200,000.00	200,000.00	0.0%	
397 Interfund Transfers	**0.00**	**200,000.00**	**200,000.00**	**0.0%**	
Fund Revenues:	**0.00**	**5,349,750.00**	**5,349,750.00**	**0.0%**	

Expenditures	Original	Proposed	Difference		Remarks
021 Administration					
522 10 10 0000 Staff-Administration	0.00	390,430.00	390,430.00	0.0%	
522 10 20 0020 Taxes--Administration	0.00	29,868.00	29,868.00	0.0%	
522 10 20 0031 Retirement--Administration	0.00	26,374.00	26,374.00	0.0%	
522 10 20 0037 Medical Insurance-Administratio	0.00	42,865.00	42,865.00	0.0%	
522 10 20 0039 Workers Comp Ins.-Administrati	0.00	1,000.00	1,000.00	0.0%	
522 10 20 0040 Unemployment Ins-Administrati	0.00	1,000.00	1,000.00	0.0%	
522 10 20 0070 Uniforms & Clothing-Administra	0.00	1,000.00	1,000.00	0.0%	

2025 PROPOSED BUDGET CHANGES

020 General Operation Fund

Expenditures	Original	Proposed	Difference		Remarks
021 Administration					
522 10 31 0020 Operating Supplies-Administrati	0.00	5,000.00	5,000.00	0.0%	
522 10 32 0010 Fuel-Administration	0.00	5,000.00	5,000.00	0.0%	
522 10 41 0020 Professional Services--Administr	0.00	230,000.00	230,000.00	0.0%	
522 10 41 0025 SBITA--Short Term Software Cor	0.00	33,000.00	33,000.00	0.0%	
522 10 41 4410 Advertising	0.00	8,000.00	8,000.00	0.0%	
522 10 42 0010 Telephone--Administration	0.00	2,000.00	2,000.00	0.0%	
522 10 43 0010 Travel--Administration	0.00	4,000.00	4,000.00	0.0%	
522 10 46 0030 Insurance--General Liability	0.00	100,000.00	100,000.00	0.0%	
522 10 49 0040 Dues	0.00	2,500.00	2,500.00	0.0%	
522 10 49 0105 Transport Services Refund	0.00	1,500.00	1,500.00	0.0%	
591 22 70 0010 Copier Lease	0.00	3,200.00	3,200.00	0.0%	
594 22 64 0043 Computer Systems	0.00	5,000.00	5,000.00	0.0%	
597 22 00 0033 Transfers-Out - To Reserve #2	0.00	400,000.00	400,000.00	0.0%	
597 22 00 0034 Transfer out to Reserve	0.00	300,000.00	300,000.00	0.0%	
522 10 11 0000 Staff Wages-Legislative	0.00	20,000.00	20,000.00	0.0%	
522 10 20 0021 Taxes--Legislative	0.00	1,530.00	1,530.00	0.0%	
522 10 20 0038 Benefits--Life Insurance, Legislat	0.00	338.00	338.00	0.0%	
522 10 20 0041 Benefits-Uniforms, Legislative	0.00	1,000.00	1,000.00	0.0%	
522 10 41 0022 Professional Services-Legislative	0.00	4,000.00	4,000.00	0.0%	
522 10 41 0615 Elections	0.00	10,000.00	10,000.00	0.0%	
522 10 43 0011 Travel Expenses-Legislative	0.00	4,000.00	4,000.00	0.0%	
522 10 49 0041 Subscriptions-Dues, Legislative	0.00	2,650.00	2,650.00	0.0%	
200 LEGISLATIVE EXPENSES	**0.00**	**43,518.00**	**43,518.00**	**0.0%**	
021 Administration	**0.00**	**1,635,255.00**	**1,635,255.00**	**0.0%**	
022 Suppression					
522 20 10 0002 Staff--Suppression	0.00	65,000.00	65,000.00	0.0%	
522 20 10 0003 Stipends--Suppression & Miscell	0.00	20,000.00	20,000.00	0.0%	
522 20 10 0021 Vacation/Sick Buyout	0.00	5,000.00	5,000.00	0.0%	
522 20 20 0020 Taxes-Operations	0.00	6,885.00	6,885.00	0.0%	
522 20 20 0030 Retirement--Volunteer/BVFF	0.00	6,300.00	6,300.00	0.0%	
522 20 20 0031 Retirement-Career	0.00	3,458.00	3,458.00	0.0%	
522 20 20 0035 Immunizations	0.00	100.00	100.00	0.0%	
522 20 20 0037 Medical Insurance--Operations	0.00	31,732.00	31,732.00	0.0%	
522 20 20 0039 Workers Comp Ins.-Operations	0.00	1,000.00	1,000.00	0.0%	
522 20 20 0040 Unemployment Ins.-Operations	0.00	600.00	600.00	0.0%	
522 20 20 0070 Uniforms	0.00	10,000.00	10,000.00	0.0%	

2025 PROPOSED BUDGET CHANGES

020 General Operation Fund

Expenditures	Original	Proposed	Difference		Remarks
022 Suppression					
522 20 31 0020 Operating Supplies-Operations	0.00	8,000.00	8,000.00	0.0%	
522 20 32 0010 Fuel-Operations	0.00	35,000.00	35,000.00	0.0%	
522 20 35 0010 Small Tools & Minor Equipment	0.00	25,000.00	25,000.00	0.0%	
522 20 41 0021 Medical/Physicals	0.00	1,000.00	1,000.00	0.0%	
522 20 41 0033 Pre Employment Background Ch	0.00	1,000.00	1,000.00	0.0%	
522 20 41 0560 PENCOM	0.00	65,400.00	65,400.00	0.0%	
522 20 41 0620 OPSCAN	0.00	10,000.00	10,000.00	0.0%	
522 20 42 0010 Cellular/MDTs/Tablets	0.00	9,000.00	9,000.00	0.0%	
522 20 43 0010 Travel--Operations	0.00	1,000.00	1,000.00	0.0%	
522 20 48 0040 Equipment - Repairs & Maintena	0.00	20,000.00	20,000.00	0.0%	
522 20 48 0042 Vehicle- Repairs & Maintenance	0.00	40,000.00	40,000.00	0.0%	
594 22 64 0012 Capital Purchase-Fire Engine	0.00	0.00	0.00	0.0%	
594 22 64 0013 Capital Purchase-Water Tender	0.00	0.00	0.00	0.0%	
594 22 64 0014 Capital Purchase-Command Veh	0.00	200,000.00	200,000.00	0.0%	
594 22 64 0016 Capital Purchase-Extrication Too	0.00	0.00	0.00	0.0%	
594 22 64 0057 Capital Purchase--Fire Hose	0.00	10,000.00	10,000.00	0.0%	
594 22 64 0058 Capital Purchase--Personal Prote	0.00	25,000.00	25,000.00	0.0%	
594 22 64 0059 Capital Purchase: Diesel Exhaust	0.00	0.00	0.00	0.0%	
022 Suppression	**0.00**	**600,475.00**	**600,475.00**	**0.0%**	
023 Facilities					
522 50 31 0020 Operating Supplies-Facilities	0.00	7,000.00	7,000.00	0.0%	
522 50 35 0010 Small Tools And Minor Equipme	0.00	10,000.00	10,000.00	0.0%	
522 50 41 0600 Intergovernmental Fees	0.00	2,000.00	2,000.00	0.0%	
522 50 47 0090 Utility Services-Facilities	0.00	45,000.00	45,000.00	0.0%	
522 50 48 0010 Building Repair & Maintenance	0.00	20,000.00	20,000.00	0.0%	
591 22 79 0010 Principal Payment--Administrati	0.00	19,300.00	19,300.00	0.0%	
592 22 83 0020 Non-Voted Interest Administrati	0.00	8,255.00	8,255.00	0.0%	
592 22 83 0021 Non-Voted Interest Mt Pleasant	0.00	32,280.00	32,280.00	0.0%	
592 22 89 0030 Interest And Other Debt Service	0.00	500.00	500.00	0.0%	
594 22 62 0110 Capital Expenditures/Expenses -	0.00	35,000.00	35,000.00	0.0%	
594 22 64 0015 Capital Purchase--Station 21 Cor	0.00	120,000.00	120,000.00	0.0%	
594 22 64 0065 Furnishings	0.00	13,000.00	13,000.00	0.0%	
023 Facilities	**0.00**	**312,335.00**	**312,335.00**	**0.0%**	
024 Prevention & Public Education					
522 30 10 0030 Stipends--Prevention	0.00	2,000.00	2,000.00	0.0%	

2025 PROPOSED BUDGET CHANGES

020 General Operation Fund

Expenditures	Original	Proposed	Difference		Remarks
024 Prevention & Public Education					
522 30 20 0020 Benefits--Prevention	0.00	153.00	153.00	0.0%	
522 30 31 0020 Operating Supplies--Prevention	0.00	3,000.00	3,000.00	0.0%	
024 Prevention & Public Education	**0.00**	**5,153.00**	**5,153.00**	**0.0%**	
025 Training					
522 41 10 0030 Stipends--External Training	0.00	2,500.00	2,500.00	0.0%	
522 41 20 0020 Benefits--External Training	0.00	191.00	191.00	0.0%	
522 41 31 0020 Operating Supplies--External Tra	0.00	3,675.00	3,675.00	0.0%	
522 45 10 0030 Stipends--Internal Training	0.00	30,000.00	30,000.00	0.0%	
522 45 20 0020 Benefits--Internal Training	0.00	2,295.00	2,295.00	0.0%	
522 45 31 0020 Operating Supplies--Internal Tra	0.00	5,000.00	5,000.00	0.0%	
522 45 41 0020 Professional Services--Internal Tı	0.00	25,000.00	25,000.00	0.0%	
522 45 41 0181 Tuition Reimbursement	0.00	2,500.00	2,500.00	0.0%	
522 45 43 0020 Travel-Training	0.00	16,500.00	16,500.00	0.0%	
522 45 48 0036 Fireblast Trailer Maintenance	0.00	0.00	0.00	0.0%	
025 Training	**0.00**	**87,661.00**	**87,661.00**	**0.0%**	
026 EMS					
522 70 10 0005 Overtime	0.00	98,732.00	98,732.00	0.0%	
522 70 10 0010 Salaries--EMS	0.00	897,346.00	897,346.00	0.0%	
522 70 10 0030 Stipends--EMS	0.00	35,000.00	35,000.00	0.0%	
522 70 20 0020 Taxes-EMS	0.00	78,878.00	78,878.00	0.0%	
522 70 20 0031 LEOFF II--EMS	0.00	47,273.00	47,273.00	0.0%	
522 70 20 0037 Medical Insurances--EMS	0.00	233,100.00	233,100.00	0.0%	
522 70 20 0039 Workers Comp Ins-EMS	0.00	70,000.00	70,000.00	0.0%	
522 70 20 0040 Unemployment Ins-EMS	0.00	2,700.00	2,700.00	0.0%	
522 70 31 0020 Operating Supplies--EMS	0.00	35,000.00	35,000.00	0.0%	
522 70 35 0010 Small Tools & Minor Equipment	0.00	20,000.00	20,000.00	0.0%	
522 70 41 0020 Professional Services--EMS	0.00	40,000.00	40,000.00	0.0%	
522 70 48 0040 Equipment Repair & Maintenanc	0.00	5,000.00	5,000.00	0.0%	
594 22 64 0010 Capital Purchase--Defibrillator	0.00	0.00	0.00	0.0%	
594 22 64 0111 Capital Purchase - Power Lift Gu	0.00	40,000.00	40,000.00	0.0%	
026 EMS	**0.00**	**1,603,029.00**	**1,603,029.00**	**0.0%**	

580 Non Expeditures

2025 PROPOSED BUDGET CHANGES

020 General Operation Fund

Expenditures	Original	Proposed	Difference		Remarks
580 Non Expeditures					
588 80 00 0020 Prior Period Adjustments	0.00	0.00	0.00	0.0%	
589 00 00 0001 Non-Expenditures	0.00	0.00	0.00	0.0%	
589 00 00 0020 Deposit/Withdrawal Timing Issu	0.00	0.00	0.00	0.0%	
589 99 09 0099 Payroll Clearing	0.00	0.00	0.00	0.0%	
589 99 99 0000 Payroll Clearing	0.00	0.00	0.00	0.0%	
580 Non Expeditures	0.00	0.00	0.00	0.0%	
Fund Expenditures:	**0.00**	**4,243,908.00**	**4,243,908.00**	**0.0%**	
Fund Excess/(Deficit):	**0.00**	**1,105,842.00**			

2025 PROPOSED BUDGET CHANGES

027 Reserve

Revenues	Original	Proposed	Difference		Remarks
308 Beginning Balances					
308 91 00 0021 Beginning Fund Balance--Reserv	0.00	510,660.00	510,660.00	0.0%	
308 Beginning Balances	**0.00**	**510,660.00**	**510,660.00**	**0.0%**	
360 Interest & Other Earnings					
361 11 00 0002 Investment Interest--Reserve Fu	0.00	15,000.00	15,000.00	0.0%	
360 Interest & Other Earnings	**0.00**	**15,000.00**	**15,000.00**	**0.0%**	
397 Interfund Transfers					
397 00 10 0000 Transfer from Operations	0.00	300,000.00	300,000.00	0.0%	
397 Interfund Transfers	**0.00**	**300,000.00**	**300,000.00**	**0.0%**	
Fund Revenues:	**0.00**	**825,660.00**	**825,660.00**	**0.0%**	
Fund Excess/(Deficit):	**0.00**	**825,660.00**			

2025 PROPOSED BUDGET CHANGES

028 Reserve Fund-Equipment & Apparatus

Revenues	Original	Proposed	Difference		Remarks
308 Beginning Balances					
308 91 00 0022 Beginning Fund Balance-Reserve	0.00	560,300.00	560,300.00	0.0%	
308 Beginning Balances	**0.00**	**560,300.00**	**560,300.00**	**0.0%**	
360 Interest & Other Earnings					
361 11 01 0000 Investment Interest-Reserve #2	0.00	15,000.00	15,000.00	0.0%	
360 Interest & Other Earnings	**0.00**	**15,000.00**	**15,000.00**	**0.0%**	
397 Interfund Transfers					
397 22 00 0033 Transfer In From Operations	0.00	400,000.00	400,000.00	0.0%	
397 Interfund Transfers	**0.00**	**400,000.00**	**400,000.00**	**0.0%**	
Fund Revenues:	**0.00**	**975,300.00**	**975,300.00**	**0.0%**	

Expenditures	Original	Proposed	Difference		Remarks
597 Interfund Transfers					
597 22 00 0010 Transfer Out-to Operations	0.00	200,000.00	200,000.00	0.0%	
597 Interfund Transfers	**0.00**	**200,000.00**	**200,000.00**	**0.0%**	
Fund Expenditures:	**0.00**	**200,000.00**	**200,000.00**	**0.0%**	
Fund Excess/(Deficit):	**0.00**	**775,300.00**			

2025 PROPOSED BUDGET CHANGES

500 Intermal Services

Revenues	Original	Proposed	Difference		Remarks
022 Suppression					
308 91 50 0000 Beginning Fund Balance	0.00	7,000.00	7,000.00	0.0%	
369 91 51 0000 Employee Contributions	0.00	0.00	0.00	0.0%	
022 Suppression	0.00	7,000.00	7,000.00	0.0%	
Fund Revenues:	**0.00**	**7,000.00**	**7,000.00**	**0.0%**	

Expenditures	Original	Proposed	Difference		Remarks
022 Suppression					
522 20 49 0103 Employee Recognition	0.00	7,000.00	7,000.00	0.0%	7000
022 Suppression	0.00	7,000.00	7,000.00	0.0%	
Fund Expenditures:	**0.00**	**7,000.00**	**7,000.00**	**0.0%**	
Fund Excess/(Deficit):	**0.00**	**0.00**			

2025 PROPOSED BUDGET CHANGES

Clallam Co.Fire Protection District No. 2

Fund Totals

Fund	Revenues				Expenditures			
	Original	Proposed	Difference		Original	Proposed	Difference	
020 General Operation Fund	0.00	5,349,750.00	5,349,750.00	0.0%	0.00	4,243,908.00	4,243,908.00	0.0%
027 Reserve	0.00	825,660.00	825,660.00	0.0%	0.00	0.00	0.00	0.0%
028 Reserve Fund-Equipment & Apparat	0.00	975,300.00	975,300.00	0.0%	0.00	200,000.00	200,000.00	0.0%
500 Intermal Services	0.00	7,000.00	7,000.00	0.0%	0.00	7,000.00	7,000.00	0.0%
Excess/(Deficit):	**0.00**	**7,157,710.00**	**7,157,710.00**	**0.0%**	**0.00**	**4,450,908.00**	**4,450,908.00**	**0.0%**