



## Resolution #373-12022025

A resolution amending the district's 2025 operating budget.

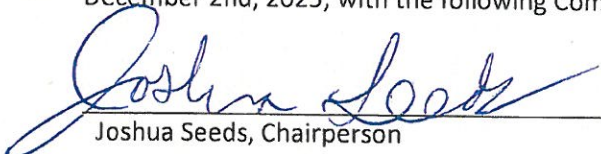
**WHEREAS**, East County Fire and Rescue Board of Fire Commissioners endeavors to be fiscally responsible, operate with transparency, and ensure adequate and sustainable funding; and

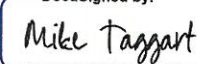
**WHEREAS**, the board of fire commissioners has amended the 2025 district budget in accordance with RCW 52.16.030; and

**WHEREAS**, there are or are projected to be variances between district expenditures and the appropriations allocated to the line items in the district's 2025 budget; and

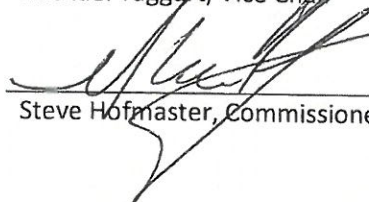
**NOW, THEREFORE, BE IT RESOLVED** that the Board of Fire Commissioners adopts the amendments to the district's operating budget specified in the Proposed Budget Amendment.

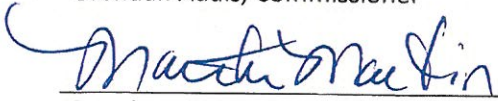
**ADOPTED** at a Regular Meeting of the Board of Commissioners for East County Fire and Rescue December 2nd, 2025, with the following Commissioners being present and voting:

  
Joshua Seeds, Chairperson

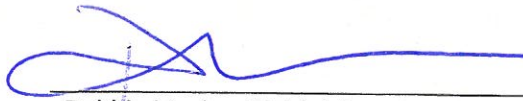
DocuSigned by:  
  
Michael Taggart, Vice Chair

  
Brendan Addis, Commissioner

  
Steve Hofmaster, Commissioner

  
Martha Martin, Commissioner

**Attest**

  
Debbie Macias, District Secretary  
Steve Black, Chief (Alternate)





# East County Fire and Rescue

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[www.ecfr.us](http://www.ecfr.us)



## Proposed Budget Amendment December 2nd, 2025

**Submitted by:  
Chief Steve Black**

## General Fund Amendments

### General Fund Expense

Recommended increases in multiple lines within the general fund budget total \$153,702.51 which is offset by decreases in other lines totaling \$153,702.51 for a net zero change in the district's total budget. These amendments do not address all lines that have been over expended, but allows the district to remain within budget for each major function.

### Proposed Increases

#### *522 10 25 001 Uniforms*

The district hired two new administrative employees, the two chiefs, who needed to be completely outfitted.

It is recommended that this line be increased by \$3,600.00

#### *522 10 44 000 Professional Services*

This line includes the installation of all the new radios by Day Wireless.

It is recommended that this line be increased by \$15,000.00

#### *522 20 15 001 FL Holliday Pay IAFF*

In the last IAFF collective bargaining agreement, a floating holiday payout was agreed upon however it was not specially factored into the budget.

It is recommended that this line be increased by \$35,000.00

#### *522 20 40 000 CRESA Dispatch Fee*

Our dispatch fee had an unanticipated increase in 2025.

It is recommended that this line be increased by \$1,937.34

#### *522 50 41 094 Station 94 Building Repair and Maintenance*

Station 94 incurred overrun costs due to mold issues in the heating and cooling systems.

It is recommended that this line be increased by \$3,600.00

#### *522 60 40 007 Radio Equipment*

The radio equipment line item saw an overrun due to the entire radio inventory being replaced.

It is recommended that this line be increased by \$2,800.00

#### *522 60 44 000 E91 (Apparatus 1020)*

E91 required new tires to be road worthy. It has now suffered a malfunction of the motherboard controlling pump operations.

It is recommended that this line be increased by \$13,000.00

**522 60 44 003 E94 (Apparatus 1014)**

E94 also needed new tires along with continuing mechanical problems.

It is recommended that this line be increased by \$15,000.00

**522 60 45 002 WT94 (Apparatus 914)**

WT94 required new tires.

It is recommended that this line be increased by \$2,500.00

**522 20 10 002 Wildland Wages**

This area is a line item to track hours while firefighters are deployed on state or federal wildland mobilization. Firefighters receiving wildland wages will be paid through the state. We track hours of deployment and pay them on the routine pay period out of the district budget and then request reimbursement. The reimbursement may overlap budget years.

It is recommended that this line be increased by \$3,542.56.

**522 20 14 002 Wildland Overtime**

This is the same explanation as for 522 20 10 002 Wildland Wages.

It is recommended that this line be increased by \$7,516.10.

**522 20 29 001 L & I**

There was an unforeseen increase to L & I premiums.

It is recommended that this line be increased by \$31,170.51.

**522 10 34 000 Member Recognition**

This area has not been increased substantially for several years. Prices have increased as inflation grows.

It is recommended that this line be increased by \$2,000.00.

**522 10 11 001 Commissioner Stipends**

The commissioners had attended more events and meetings in 2025.

It is recommended that this line be increased by \$5,000.00.

**522 10 40 004 Software as a Service**

This area had increases in cost with the addition of another administrative employee.

It is recommended that this line be increased by \$2,000.00.

**522 20 14 001 Operational Overtime**

During the year ECFR has two long term absences that were filled with overtime to keep station 94 open.

It is recommended that this line be increased by \$10,000.00.

**Proposed Decreases**

***522 10 41 000 State Audit***

The audit is biannual. The district was not audited in 2025.

It is recommended that this line be decreased by \$12,000.00

***522 60 43 000 Vehicles (General)***

This line item is designed to be reduced during the amendment to fill the gap when line items go over their budgeted amount.

It is recommended that this line be decreased by \$20,200.00

***522 45 41 001 Fire Training Registration***

There was a significant surplus in training registration fees in 2025.

It is recommended that this line be decreased by \$20,000.00

***522 45 33 000 Fire Training Supplies***

There was a significant surplus in the training supplies line for 2025.

It is recommended that this line be decreased by \$4,000.00

***522 50 30 000 Grounds Maintenance***

There was a surplus in grounds maintenance expense in 2025.

It is recommended that this line be decreased by \$4,000.00

***522 20 11 002 Volunteer Stipends***

With restructuring of our volunteer program there was a lower payout of volunteer stipends in the first half of the year.

It is recommended that this line be decreased by \$8,000.00

***522 20 32 007 Fire Equipment***

In 2025 the district saw a lower than anticipated amount of equipment purchased.

It is recommended that this line be decreased by \$10,000.00

***522 45 40 001 Training Reimbursement OPEIU***

In 2025 there was no required training reimbursement.

It is recommended that this line be decreased by \$2,000.00

***522 20 38 002 Personal Protective Equipment***

The majority of PPE was purchased early in 2025, allowing time to assess overall needs. As a result, the district experienced a lower-than-anticipated level of additional PPE purchased in this budget year.

It is recommended that this line be decreased by \$15,000.00

**522 10 49 002 Admin – Training Travel, Lodging & Meals**

No anticipated needs to support this for the rest of 2025.

It is recommended that this line be decreased by \$3,305.71

**522 10 43 000 Medical and Psychological**

This area can be reduced as there is still money budgeted if a medical review is needed.

It is recommended that this line be decreased by \$3,000.00

**522 20 32 006 Special operations Operating Supplies**

The majority of supplies needed to support this area have been purchased.

It is recommended that this line be decreased by \$3,500.00

**522 30 30 000 Fire Prevention & Public Education Supplies**

No anticipated needs to support this for the rest of 2025.

It is recommended that this line be decreased by \$2,500.00

**522 45 30 000 Training Books/Periodicals**

There were no purchases in this line item for 2025.

It is recommended that this line be decreased by \$2,000.00

**522 45 40 002 Tuition Reimbursement Non-Represented**

We had no non-represented employees needing reimbursement.

It is recommended that this line be decreased by \$3,000.00

**522 45 42 001 EMS Training Registration**

There is no EMS Training Registration anticipated for the rest of 2025.

It is recommended that this line be decreased by \$5,925.00

**522 45 43 001 Special Operations Training Registration**

There is Special Operations Training Registration anticipated for the rest of 2025.

It is recommended that this line be decreased by \$4,100.00

**522 45 44 000 Other Training Travel, Lodging & Meals**

There are no other anticipated expenses out of this line item

It is recommended that this line be decreased by \$5,000.00

**522 50 32 001 Facilities Tools and Equipment**

In 2025 the district saw a lower than anticipated amount of equipment purchased.

It is recommended that this line be decreased by \$3,000.00

**522 50 40 000 Building Repair & Maintenance (R&M)**

This line item is designed to be reduced during the amendment to fill the gap when line items go over their budgeted amount.

It is recommended that this line be decreased by \$3,500.00

**522 50 46 091 Station 91 Gas**

With only two months left in the year we can reduce this line to an anticipated usage level.

It is recommended that this line be decreased by \$3,500.00

**522 60 40 001 Fitness Equipment**

No purchases are anticipated for the rest of 2025.

It is recommended that this line be decreased by \$1,371.80

**522 45 40 000 Tuition Reimbursement - IAFF**

All tuition reimbursements for 2025 have met their deadline.

It is recommended that this line be decreased by \$15,000.00