



# RFA GOVERNANCE BOARD REGULAR MEETING AGENDA

10:00 A.M. – Monday, October 9, 2023

Fire Station #13, 18002 108<sup>th</sup> Ave SE, Renton, WA 98055

Zoom Webinar: <https://us02web.zoom.us/j/84836968318>

Dial-in: (253) 215-8782 | Webinar ID: 848 3696 8318

View Live via Facebook: <http://www.Facebook.com/RentonRFA>

- Call Meeting to Order
- Flag Salute
- Roll Call
- Agenda Modifications
- Announcements, Proclamations, and Presentations
- Public Comment

*Members of the audience may comment on items relating to any matter related to RFA business under the Public Comment period. Comments are limited to three (3) minutes per person pursuant to the rules established under Section 8 of the bylaws.*
- Consent Agenda
  - Approval of [Minutes from August 14, 2023](#), Regular Meeting
  - Approval of [Minutes from August 21, 2023](#), Special Meeting
  - Approval of [Minutes from August 28, 2023](#), Special Meeting
  - Approval of [Minutes from September 11, 2023](#), Regular Meeting
  - Approval of [Vouchers](#): AP Check Register 7/16/2023 – 8/15/2023  
Payroll Checklist 7/1/2023 – 7/30/2023
  - Approval of [Vouchers](#): AP Check Register 8/16/2023 – 9/15/2023  
Payroll Checklist 8/1/2023 – 8/30/2023
- Signing of Vouchers
- Board Committee Reports
  - Budget & Finance Committee
  - Operations and Capital Committee
- [Chief's Report](#)

## GOVERNANCE BOARD REGULAR MEETING AGENDA

October 9, 2023

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- Division Reports
  - Administration (CAO Babich)
  - EMS/Health & Safety (Deputy Chief DeSmith)
    - [Lindberg High School Distracted Driving Drill](#)
    - [Renewal of Paramedic Training Contract 2023-2024](#)
    - H & W Peer Support and Galleri Cancer Screening
  - Office of the Fire Marshal (Fire Marshal Barton)
    - [OFM Monthly Report](#)
  - Support Services (Deputy Chief Alexander)
  - Response Operations (Deputy Chief Seaver)
    - Significant Events
      - 9/5/23 235 Mill Ave S Natural Vegetation Fire
      - 9/6/23 10823 SE 173<sup>rd</sup> St Residential Fire
      - 9/6/23 1700 Benson Rd S MVA – Car v. Bicyclist
      - 9/9/23 18127 141<sup>st</sup> Ave SE Residential Fire
      - 9/30/23 11834 78<sup>th</sup> Ave S Residential Fire – Mutual Aid
      - 9/30/23 4050 Maple Valley Cardiac Arrest
    - Training
      - SeaTac Airport Triennial Drill
      - Tech Rescue
        - Trench Refresher
        - Hazmat Spill: Plug & Patch
        - Initial Rope Tech Class
      - Multi-Company Operations: Extrication
      - BNSF Derailment Hazmat Response
    - Public Outreach
      - DUI/Distracted Drive Drill @ Lindbergh High School
      - Aid Car at Renton Stadium, HS Football (2 Thurs, every Fri, 1 Sat)
      - Station Tours: 11, 12, 13, 16
      - Fairwood Crest HOA
      - Fairwood Market at Northwood Middle School
      - Springbrook Church of Christ
      - Joyful Hearts Pre-School
      - Fairwood Christian Pre-School
      - Maplewood Heights Elementary
      - Renton Senior Center
    - [September Response Reports](#)
- Correspondence
- Unfinished Business

## GOVERNANCE BOARD REGULAR MEETING AGENDA

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- New Business
  - [Approval for BR317 Chassis Purchase](#)
  - [Approval of Logistics Truck Purchase](#)
  - For Review: [2024 Preliminary Budget Packet](#)
- Good of the Order
- Executive Session
- Future Meetings:
  - Monday, October 23, 2023, 10:00 a.m., Special Governance Board Meeting, Public Hearing on the A/V Levy and Fire Benefit Charge (FBC)  
Fire Station #13, (18002 108<sup>th</sup> Ave SE, Renton) /Video Conference
  - Monday, November 13, 2023, 10:00 a.m., Governance Board Regular Meeting, Fire Station #14 (1900 Lind Ave SW, Renton) / Video Conference  
*Notice: Meeting location for the November 13, 2023, Governance Board Regular Meeting will be moved to Fire Station #14 to accommodate a preplanned event at Station 13 during the week of November 13, 2023.*
- Adjournment



**Renton Regional Fire Authority**  
18002 108<sup>th</sup> Ave SE  
Renton, WA 98055  
Office: (425) 276-9500  
Fax: (425) 276-9592

## **MINUTES**

### **RFA Governance Board Regular Meeting**

**10:00 A.M. – Monday, August 14, 2023**

**Fire Station #13 – 18002 108<sup>th</sup> Ave SE, Renton**

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### **CALL TO ORDER**

Governance Board Chair O'Halloran called the regular meeting to order at 10:00 a.m.

### **ROLL CALL**

#### **Governance Board Members Present:**

Kerry Abercrombie, Vice Chair (Fire District 25)  
James Alberson (City of Renton)  
Sean Cook (Fire District 25)  
Marcus Morrell (Fire District 25)  
Valerie O'Halloran, Chair (City of Renton)  
Ruth Pérez (City of Renton)  
Andrew Schneider (Non-Voting Advisory Position, Fire District 40)

#### **Administrative Staff Present:**

Fire Chief Steve Heitman, Chief Administration Officer Samantha Babich, Deputy Chief Chuck DeSmith, Fire Marshal Anjela Barton, Deputy Chief Mark Seaver, Deputy Chief Dan Alexander, Assistant Fire Marshal LeMont Lucas II, Deputy Fire Marshal Ashlinn Phipps, Deputy Fire Marshal Vlad Kononenko, Lieutenant Chris Krystofiak, Facilities Manager Scott Murphy, Site Reliability Engineers Wyatt Humphreys and Javier Esparza, Finance Manager LaQuanza Flowers, Administrative Services Manager Christine Noddings, Business Intelligence Analyst Kelvin Li

### **AGENDA MODIFICATIONS**

There were no agenda modifications.

### **ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS**

There were no announcements, proclamations, and presentations.

### **PUBLIC COMMENT**

There was no public comment.

### **CONSENT AGENDA**

Approval of minutes from the July 10, 2023, regular meeting and the approval of vouchers.

A **MOTION** was made by Board Member Abercrombie and **SECONDED** by Board Member Alberson to approve the consent agenda for August 14, 2023. **MOTION CARRIED (6-0)**

## **GOVERNANCE BOARD REGULAR MEETING MINUTES**

**August 14, 2023**

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### **SIGNING OF VOUCHERS**

The Governance Board Members signed the Voucher Approval letter for August 14, 2023.

### **BOARD COMMITTEE REPORTS**

There were no Board Committee reports.

### **CHIEF'S REPORT**

Chief Heitman presented his report. This included introductions to the Board of the newest Renton RFA members: Thomas Paluch, Finance Assistant; LeMont Lucas, Assistant Fire Marshal; Vlad Kononenko, Deputy Fire Marshal; Ashlinn Phipps, Deputy Fire Marshal.

Regarding Chief Heitman's announcement of eliminating the Renton RFA Dive Team as of September 30, 2023, Board Chair O'Halloran asked if this would eliminate and FTEs. Chief Heitman explained it would not, since Renton RFA will continue to operate Swift Water Rescue, Surface Water Rescue and any type of water rescue as well as support the King County Sherriff's Department with any dive recovery operations.

Vice Chair Abercrombie asked for clarification on whether the Renton RFA dive team mainly does recovery or rescue. Chief Heitman stated rescue is primary (providing surface support) and the King County Sheriff will oversee any diving and handle recovery.

Board Member Pérez asked for clarification on the need for a dive team because Renton has a river and a lake. Chief Heitman shared we also provide regional water rescue support, outside of our jurisdiction. Board Member Pérez asked who else provides this service and Chief Heitman noted that Valley Regional Fire Authority does.

Board Members Pérez and Alberson inquired about the upcoming open houses and sharing safety information with the community. Fire Chief Heitman and Fire Marshal Barton addressed and shared some information with the Board.

### **DIVISION REPORTS**

Each of the division managers presented an overview of their respective division reports.

After DC Alexander presented his Support Services report, Board Chair O'Halloran asked when the groundbreaking would take place for the Station 16 build. Deputy Chief Alexander and CAO Babich noted a date is being worked on for the end of September.

With the Response Operations report, Vice Chair Abercrombie asked for an update on the Renton RFA wildfire group sent to northern-central Washington. DC Seaver reported the team has returned.

### **CORRESPONDENCE**

There was no correspondence.

### **UNFINISHED BUSINESS**

There was no unfinished business.

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### **NEW BUSINESS**

#### *Establish Public Hearing Dates*

In order to meet the required deadlines for filing property tax levy and fire benefit charge information with King County, RRFA is proposing a special meeting on Oct. 23, 2023, after the committee meetings to hold a public hearing on the proposed levy and fire benefit charge.

A **MOTION** was made by Board Member Alberson and **SECONDED** by Board Member Pérez to approve a special meeting on Oct. 23, 2023, following the regularly scheduled committee meetings.  
**MOTION CARRIED (6-0)**

#### *Capital Facilities Plan and Rate Study (Information Only)*

Administration presented the Capital Facilities Plan (CFP) and Rate Study for Governance Board consideration. CAO Babich explained the details of the CFP and Rate Study, walking the Board through both packets. Board member questions were addressed by CAO Babich and Fire Marshal Barton.

### **GOOD OF THE ORDER**

Board Chair O'Halloran and Board Member Pérez shared the reminder to remove proposition signs and that ten days after the election, the City of Renton may begin issuing fines for uncollected signage.

Board Member Schneider recognized the Renton RFA staff and Fire Chief Heitman for their work with Proposition 1 and for their efforts in helping Fire District #40 promote and pass their Proposition 1.

### **EXECUTIVE SESSION**

*Executive Session pursuant to RCW 42.30.110(1)(i), to discuss with legal counsel representing the agency litigation or potential litigation to which the agency, the governing body, or a member acting in an official capacity is, or likely to become, a party, when public knowledge regarding the discussion is likely to result in an adverse legal or financial consequence to the agency.*

Executive Session was called at 11:17 a.m. for 5 minutes, then additional time was added. The regular meeting reconvened at 11:26 a.m.

### **FUTURE MEETINGS**

- Monday, August 21, 2023, 10:00 a.m., Governance Board Special Meeting, Fire Station #13 (18002 108<sup>th</sup> Ave SE, Renton) / Video Conference
- Monday, August 28, 2023, 10:00 a.m., Budget/Finance Committee Meeting, Video Conference
- Monday, August 28, 2023, 10:30 a.m., Operations/Capital Committee Meeting, Video Conference
- Monday, September 11, 2023, 10:00 a.m., Governance Board Regular Meeting, Fire Station #13 (18002 108<sup>th</sup> Ave SE, Renton) / Video Conference

## GOVERNANCE BOARD REGULAR MEETING MINUTES

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### ADJOURNMENT

A **MOTION** was made by Board Member Alberson and **SECONDED** by Board Member Pérez to adjourn the meeting. **MOTION CARRIED (6-0)**

Board Chair O'Halloran adjourned the meeting at 11:28 a.m.

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Valerie O'Halloran, Board Chair

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Samantha Vergara, Board Secretary



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## **MINUTES**

### **RFA Governance Board Special Meeting**

**10:00 A.M. – Monday, August 21, 2023**

**Fire Station #13 – 18002 108<sup>th</sup> Ave SE, Renton**

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### **CALL TO ORDER**

Governance Board Chair O'Halloran called the special meeting to order at 10:00 a.m.

### **ROLL CALL**

#### **Governance Board Members Present:**

Kerry Abercrombie, Vice Chair (Fire District 25)  
James Alberson (City of Renton)  
Sean Cook (Fire District 25)  
Marcus Morrell (Fire District 25)  
Valerie O'Halloran, Chair (City of Renton)  
Ruth Pérez (City of Renton)  
Andrew Schneider (Non-Voting Advisory Position, Fire District 40)

#### **Administrative Staff Present:**

Fire Chief Steve Heitman, Chief Administration Officer Samantha Babich, Deputy Chief Chuck DeSmith, Deputy Chief Mark Seaver, Deputy Chief Dan Alexander, Site Reliability Engineers Wyatt Humphreys and Javier Esparza, Business Intelligence Analyst Kelvin Li, Administrative Supervisor Christine Noddings, Board Secretary Samantha Vergara, and RFA Attorney Brian Snure.

### **UNFINISHED BUSINESS**

#### **Resolution 2023-05 Capital Facilities Plan and Rate Study**

The RRFA is required by ILA agreement with the City of Renton to have a Capital Facilities Plan for the purposes of imposing impact fees on development within the city limits. In conjunction with this, a rate study was conducted to more accurately align the rates for impact fees. Fire Administration is requesting adoption of these documents by resolution.

Board Vice Chair Abercrombie had questions regarding the city's growth rate, the rate of study for bunks and the rating code. CAO Babich, DC Alexander and Business Analyst Li answered his questions.

Board Member Alberson had questions regarding ladder truck area coverage, turnout times and apparatus response. Fire Chief Heitman, CAO Babich, DC Seaver and Business Analyst Li responded.

Board Chair O'Halloran and Board Members Pérez and Cook commented on the detailed, thorough, well explained reports.

## GOVERNANCE BOARD SPECIAL MEETING MINUTES

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A **MOTION** was made by Board Member Abercrombie and **SECONDED** by Board Member Alberson to approve and adopt the Resolution 2023-05 Capital Facilities Plan and Rate Study. **MOTION CARRIED (6-0)**

### GOOD OF THE ORDER

Fire Chief Heitman thanked the Board for their time to review the financial documents and recognized the outstanding efforts of the Renton RFA Finance Team.

### FUTURE MEETINGS

- Monday, August 28, 2023, 10:00 a.m., Budget/Finance Committee Meeting, Fire Station #13 (18002 108<sup>th</sup> Ave SE, Renton)/ Video Conference
- Monday, August 28, 2023, 10:30 a.m., Operations/Capital Committee Meeting, Fire Station #13 (18002 108<sup>th</sup> Ave SE, Renton) / Video Conference
- Monday, September 11, 2023, 10:00 a.m., Governance Board Regular Meeting, Fire Station #13 (18002 108<sup>th</sup> Ave SE, Renton) / Video Conference

### ADJOURNMENT

Board Chair O'Halloran adjourned the meeting at 10:26 a.m.

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Valerie O'Halloran, Board Chair

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Samantha Vergara, Board Secretary



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## **MINUTES**

### **RFA Governance Board Special Meeting**

**08:30 A.M. – Monday, August 28, 2023**

**Fire Station #13 – 18002 108<sup>th</sup> Ave SE, Renton**

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### **CALL TO ORDER**

Governance Board Chair O'Halloran called the special meeting to order at 08:34 a.m.

### **ROLL CALL**

#### **Governance Board Members Present:**

Kerry Abercrombie, Vice Chair (Fire District 25)  
Sean Cook (Fire District 25)  
Marcus Morrell (Fire District 25)  
Valerie O'Halloran, Chair (City of Renton)  
Ruth Pérez (City of Renton)  
Andrew Schneider (Non-Voting Advisory Position, Fire District 40)

#### **Governance Board Members Not Present:**

James Alberson (City of Renton)

#### **Administrative Staff Present:**

Chief Administration Officer Samantha Babich, Fire Marshal Anjela Barton, Deputy Chief Chuck DeSmith, Deputy Chief Mark Seaver, Deputy Chief Dan Alexander, Site Reliability Engineers Wyatt Humphreys and Javier Esparza, Business Intelligence Analyst Kelvin Li, and Board Secretary Samantha Vergara.

A **MOTION** was made by Board Member Pérez and **SECONDED** by Board Member Morrell to excuse the absent Board Member from this meeting. **MOTION CARRIED (5-0)**

### **UNFINISHED BUSINESS**

#### **Resolution 2023-06 Amended 2023 Capital Facilities Plan and Rate Study**

Renton RFA staff have made determined that certain adjustments to the Rate Study for Fire Impact Fees and Capital Facilities Plan, approved by the Governing Board pursuant to Resolution 2023-05 on August 21, 2023, are required to more accurately capture the impacts of new development in the City of Renton and are requesting the Governing Board approve the amended Capital Facilities Plan as attached effective August 28, 2023.

A **MOTION** was made by Board Chair O'Halloran and **SECONDED** by Board Member Pérez to adopt the Resolution 2023-06, the Amended 2023 Capital Facilities Plan and Rate Study for the Renton Regional Fire Authority. **MOTION CARRIED (5-0)**

## **GOVERNANCE BOARD SPECIAL MEETING MINUTES**

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### **FUTURE MEETINGS**

- Monday, September 11, 2023, 10:00 a.m., Governance Board Regular Meeting, Fire Station #13 (18002 108<sup>th</sup> Ave SE, Renton) / Video Conference
- Monday, September 25, 2023, 10:00 a.m., Budget/Finance Committee Meeting, Video Conference
- Monday, September 25, 2023, 10:30 a.m., Operations/Capital Committee Meeting, Video Conference

### **ADJOURNMENT**

Board Chair O'Halloran adjourned the meeting at 8:39 a.m.

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Valerie O'Halloran, Board Chair

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Samantha Vergara, Board Secretary



## Renton Regional Fire Authority

18002 108<sup>th</sup> Ave SE  
Renton, WA 98055  
Office: (425) 276-9500  
Fax: (425) 276-9592

### MINUTES

#### RFA Governance Board Regular Meeting

10:00 A.M. – Monday, September 11, 2023

Fire Station #14 – 1900 Lind Ave SW, Renton

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### CALL TO ORDER

Governance Board Chair O'Halloran called the regular meeting to order at 10:05 a.m.

### ROLL CALL

#### Governance Board Members Present:

Kerry Abercrombie, Vice Chair (Fire District 25)  
James Alberson (City of Renton)  
Valerie O'Halloran, Chair (City of Renton)  
Ruth Pérez (City of Renton)

#### Governance Board Members Not Present:

Sean Cook (Fire District 25)  
Marcus Morrell (Fire District 25)  
Andrew Schneider (Non-Voting Advisory Position, Fire District 40)

#### Administrative Staff Present:

Fire Chief Steve Heitman, Chief Administration Officer Samantha Babich, Deputy Chief Chuck DeSmith, Fire Marshal Anjela Barton, Deputy Chief Mark Seaver, Deputy Chief Dan Alexander, Battalion Chiefs Mike Proulx and Jeff Vollandt, Assistant Fire Marshal Lucas LeMont, Deputy Fire Marshal Hugo Sotelo, Captain Nathan Blakeslee, Fleet Manager Brice Callaway, Facilities Manager Scott Murphy, Facilities Technician Don Highley, Communications Manager Katie Lewis, IT Manager Scott Dominguez, Site Reliability Engineer Javier Esparza, Board Secretary Samantha Vergara, and RFA Attorney Brian Snure.

#### Public Present (In-Person):

Rico Laycock, Vonnice Mayor-Deputy Director of Valley Communications, Don Pederson, Kristen Pederson, Dany Galindo, Danielle, Brextin and Kaleia Matteson, Ray Barilleaux, Luis Rivera, Maria Townsend, Adán Santiago, Carmen Rivero, Joshua Sahagun, Kim Khanh Van, Haley Matsudeira, Carter Barta, Helen Stanwell

#### Public Present (Virtual):

Diego Santiago, Adalinda Rivera, John Madson

A **MOTION** was made by Vice Chair Abercrombie and **SECONDED** by Board Member Pérez to excuse the absent Board Members from this meeting. **MOTION CARRIED (4-0)**

### AGENDA MODIFICATIONS

There were no agenda modifications.

## GOVERNANCE BOARD REGULAR MEETING MINUTES

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### **ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS**

Fire Chief Heitman presented the Citizen Awards

*First in Response Engagement (F.I.R.E.) Award* – Presented to Adán Santiago

*Minutes Matter Award* – Presented to Don Pederson; recognized Brandon Gochanour, Michael Dewey

*Promotional Ceremony* – Deputy Chief Seaver presented the Promotion to Engineer to Derric Matteson.

*Proclamation* – The Renton RFA Governance Board proclaimed the week of October 8-14, 2023, as Fire Prevention Week with the theme, “Cooking safety starts with you. Pay attention to fire prevention”.

A **MOTION** was made by Board Member Pérez and **SECONDED** by Board Member Alberson to adopt the proclamation for Fire Prevention Week as presented. **MOTION CARRIED (4-0)**

### **PUBLIC COMMENT**

There was no public comment.

### **CONSENT AGENDA**

Approval of minutes from the August 14, 2023, Regular Meeting, August 21, 2023, Special Meeting, August 28, 2023, Special Meeting and the approval of vouchers are postponed due to having no quorum. These will be presented at the next Governance Board meeting.

### **SIGNING OF VOUCHERS**

Signing of the Voucher Approval letter for September 11, 2023, is postponed to the next meeting due to no quorum.

### **BOARD COMMITTEE REPORTS**

There were no Board Committee reports.

### **CHIEF’S REPORT**

Chief Heitman presented his report. This included the introduction of Hugo Sotelo, who joins Renton RFA as a Deputy Fire Marshal III.

Chief Heitman acknowledged the Governance Board members, thanking them for their flexibility in accommodating the special meetings in August to present the capital facilities plan and impact fees. Vice Chair Abercrombie acknowledged and thanked the RRFA for providing the Board with the reports, which gave a better understanding of what the RRFA does. He then inquired about Chief Heitman’s participation in the IFC Terrorism and Homeland Security Committee and if this will continue. Chief Heitman stated he is reassessing his level of participation.

### **DIVISION REPORTS**

Each of the division managers presented an overview of their respective division reports.

Concerning the Administration report, Board Member Pérez inquired if any items were significant. CAO Babich noted the Microsoft 365 renewal just over \$90K and the overtime expenses to cover vacancies, injuries, maternity leave, and vacation time.

## **GOVERNANCE BOARD REGULAR MEETING MINUTES**

**September 11, 2023**

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Vice Chair Abercrombie inquired about the Enduris renewal and if there was an increase. CAO Babich confirmed a 15% increase. He also asked about the \$5K for a garage door. DC Alexander confirmed this was for repair service on one of the station's (bay) doors.

For the EMS/Health & Safety report, DC DeSmith asked Board Secretary Vergara to share feedback from the staff training day with fire extinguisher training.

Captain Blakeslee was invited to share about reunification with a community member that requested a meeting with firefighter Ramos, who saved his life.

Board Member Alberson asked for any updates with FDCARES (Fire Department Community Assistance Referrals and Education Services) and Vice Chair Abercrombie asked for clarification on how the FDCARES unit is dispatched. DC DeSmith gave an update.

Regarding the Fire Marshal report, Board Chair O'Halloran inquired about the fire department personnel impersonation concern, whether it was done by individuals or businesses. Fire Marshal Barton noted it was from the business sector.

While DC Alexander presented his Support Services report, Vice Chair Abercrombie inquired about the actual warehouse space from the map. DC Alexander provided the specifics.

After DC Seaver presented his Response Operations report, Board Member Pérez commented on the misinformation and rumors spread through social media. Chief Heitman addressed the concern.

Board Member Pérez also acknowledged RRFA's involvement in public outreach in the many events attended, especially throughout the summer.

Board Member Alberson inquired about the outcome surrounding the vehicle incident with fatalities on Ranier Ave N. DC Seaver provided an update.

### **CORRESPONDENCE**

There was no correspondence.

### **UNFINISHED BUSINESS**

There was no unfinished business.

### **NEW BUSINESS**

There was no new business presented.

### **GOOD OF THE ORDER**

Vice Chair Abercrombie shared a recent incident he witnessed at the Renton Community Center and his concern with staff not properly trained to respond with CPR. DC DeSmith and Captain Blakeslee responded and will reach out to the Community Center staff about offering training.

## **GOVERNANCE BOARD REGULAR MEETING MINUTES**

**September 11, 2023**

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### **EXECUTIVE SESSION**

There was no executive session.

### **FUTURE MEETINGS**

- Monday, September 25, 2023, 10:00 a.m., Workshop for Governance Board Members  
Re: Budget Request, Video Conference
- Monday, October 9, 2023, 10:00 a.m., Governance Board Regular Meeting,  
Fire Station #13 (18002 108<sup>th</sup> Ave SE, Renton) / Video Conference
- Monday, October 23, 2023, 10:00 a.m., Governance Board Special Meeting and Public  
Hearing on the A/V Levy and Fire Benefit Charge (FBC),  
Fire Station #13 (18002 108<sup>th</sup> Ave SE, Renton) / Video Conference

### **ADJOURNMENT**

Board Chair O'Halloran adjourned the meeting at 11:07 a.m.

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Valerie O'Halloran, Board Chair

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Samantha Vergara, Board Secretary

## VOUCHER APPROVAL FOR SEPTEMBER 11, 2023 MEETING

### AUDITING OFFICER CERTIFICATION

I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered, or the labor performed as described herein, that any advance payment is due and payable pursuant to a contract or is available as an option for full or partial fulfillment of a contractual obligation, and that the claim is a just, due and unpaid obligation against the Renton Regional Fire Authority, and that I am authorized to authenticate and certify said claim.

Auditing Officer: \_\_\_\_\_  
Steven C. Heitman, Fire Chief

### AUDIT COMMITTEE

The vouchers below have been reviewed and certified by individual departments and the RFA's Auditing Officer as required by RCW's 42.24.080 & 090, and a list of vouchers has been provided for review by the Finance Committee.

The undersigned members of the Finance Committee of the Renton Regional Fire Authority do hereby approve for payment accounts payable vouchers totaling \$2,446,141.35, payroll vouchers and direct deposits totaling \$1,411,120.89.

<b>A/P VOUCHERS</b>	<b>Payment Date</b>	<b>Numbers</b>	<b>Amount</b>
Virtual Pay	07/16/2023 - 08/15/2023	APA002100-APA002206	\$1,086,347.43
Checks	07/16/2023 - 08/15/2023	13694-13695	\$14,419.80
EFTs	07/16/2023 - 08/15/2023	-	\$317,529.25
Bank Drafts	07/16/2023 - 08/15/2023	-	\$1,027,844.87
AR Refund Checks	07/16/2023 - 08/15/2023	-	\$0.00
<b>TOTAL A/P</b>			<b>\$2,446,141.35</b>
<b>PAYROLL VOUCHERS</b>		<b>No. of Vouchers</b>	<b>Amount</b>
Direct Deposits	7/25/2023	164	\$713,853.93
Payroll Checks	7/25/2023	0	\$0.00
Direct Deposits	8/10/2023	167	\$697,266.96
Payroll Checks	8/10/2023	2	\$0.00
<b>TOTAL PAYROLL</b>		<b>333</b>	<b>\$1,411,120.89</b>
<b>TOTAL CLAIMS</b>			<b>\$3,857,262.24</b>

Renton Regional Fire Authority Governance Board:

\_\_\_\_\_  
Valerie O'Halloran, Board Chair

\_\_\_\_\_  
Kerry Abercrombie, Board Member

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Marcus Morrell, Board Member

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James Alberson, Board Member

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Sean Cook, Board Member

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Ruth Pérez, Board Member

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## VOUCHER APPROVAL FOR OCTOBER 9, 2023 MEETING

### AUDITING OFFICER CERTIFICATION

I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered, or the labor performed as described herein, that any advance payment is due and payable pursuant to a contract or is available as an option for full or partial fulfillment of a contractual obligation, and that the claim is a just, due and unpaid obligation against the Renton Regional Fire Authority, and that I am authorized to authenticate and certify said claim.

Auditing Officer: \_\_\_\_\_

Steven C. Heitman, Fire Chief

### AUDIT COMMITTEE

The vouchers below have been reviewed and certified by individual departments and the RFA's Auditing Officer as required by RCW's 42.24.080 & 090, and a list of vouchers has been provided for review by the Finance Committee.

The undersigned members of the Finance Committee of the Renton Regional Fire Authority do hereby approve for payment accounts payable vouchers totaling \$1,847,788.10, payroll vouchers and direct deposits totaling \$1,535,815.53.

<b>A/P VOUCHERS</b>	<b>Payment Date</b>	<b>Numbers</b>	<b>Amount</b>
Virtual Pay	08/16/2023 - 09/15/2023	APA002207-APA002298	\$645,473.86
Checks	08/16/2023 - 09/15/2023	13696-13700	\$69,775.71
EFTs	08/16/2023 - 09/15/2023	-	\$310,621.34
Bank Drafts	08/16/2023 - 09/15/2023	-	\$821,917.19
AR Refund Checks	08/16/2023 - 09/15/2023	-	\$0.00
<b>TOTAL A/P</b>			<b>\$1,847,788.10</b>
<b>PAYROLL VOUCHERS</b>		<b>No. of Vouchers</b>	<b>Amount</b>
Direct Deposits	8/25/2023	176	\$737,174.94
Payroll Checks	8/25/2023	0	\$0.00
Direct Deposits	9/8/2023	177	\$798,640.59
Payroll Checks	9/8/2023	0	\$0.00
<b>TOTAL PAYROLL</b>		<b>353</b>	<b>\$1,535,815.53</b>
<b>TOTAL CLAIMS</b>			<b>\$3,383,603.63</b>

Renton Regional Fire Authority Governance Board:

\_\_\_\_\_  
Valerie O'Halloran, Board Chair

\_\_\_\_\_  
Kerry Abercrombie, Board Member

\_\_\_\_\_  
Marcus Morrell, Board Member

\_\_\_\_\_  
James Alberson, Board Member

\_\_\_\_\_  
Sean Cook, Board Member

\_\_\_\_\_  
Ruth Pérez, Board Member

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## RENTON REGIONAL FIRE AUTHORITY

# M E M O R A N D U M

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**DATE:** October 9, 2023

**TO:** Kerry Abercrombie (Fire District 25)  
James Alberson, Jr. (City of Renton)  
Sean Cook (Fire District 25)  
Marcus Morrell (Fire District 25)  
Valerie O'Halloran (City of Renton)  
Ruth Pérez (City of Renton)  
Andrew Schneider (Non-Voting Advisory Position, Fire District 40)

**FROM:** Steve Heitman, Fire Chief

**SUBJECT:** Renton Regional Fire Authority Chief's Report

---

### 1. New CAD Discussion

Valley Communications Center (ValleyCom) is planning to replace their CAD system that they have already set aside funds for. The operations chiefs and several fire chiefs attended a demonstration held by ValleyCom to show what the system "Versaterm" is capable of and how it would benefit the agencies. As the fire liaison to the ValleyCom Administration Board, I am in the process of contacting other agencies who currently use the system to see how it works for them. I will keep you updated as ValleyCom moves forward.

### 2. USAA / Bobby Wagner Wildland Fire Prevention Media Event

USAA contacted our Fire Marshal's Office in late July inquiring if we would be interested in hosting an event at one of our stations on October 4<sup>th</sup> with Bobby Wagner & USAA emphasizing wildland fire safety. Attendance was limited to 10-12 RFA members, national and local media, military members, VFW members, and Wounded Warrior members. Staffing for the event included me, Fire Marshal Barton, Public Educators Sara Morris and Ashlinn Phillips, Communications Manager Katie Lewis, and the station's on-duty crew that shift.

We received wide spread National and local media coverage from Sports Illustrated, NBC, FOX the Seahawks Organization that highlighted our prevention messaging and equipment. We appointed Bobby Wagner an honorary deputy fire marshal for his commitment to fire safety in our community, which was highlighted in many of the media broadcasts.

### 3. Hiring Updates

We conducted chief interviews over the last two weeks and interviewed 55 candidates. Conditional offers will be made this week to ten of those candidates, and we'll be running background checks, psych and medical evaluations for four additional candidates in the event we need to replace one or more of the initial ten candidates.

Eligible members completed the lieutenant promotional written exam on September 5<sup>th</sup> and the assessment center on September 25<sup>th</sup> and 26<sup>th</sup>. We are currently in the review/appeal period when candidates have the chance to review scores and appeal if they choose. After that period and responding to appeals if they should occur, a list will be established and taken to the Civil Service Commission for certification on October 17<sup>th</sup>.

Captain Jason Lundin is filling the Logistics Captain day position. We have two engineer and two lieutenant promotional positions open; one of each will fill the two open day positions in the Training section.

Shift bidding occurred this past weekend, and will continue on a three-day rotation until it is completed.

### 4. Tough Mudder

On Saturday, September 23<sup>rd</sup>, Travis Retherford led a team of eight Renton RFA members in this year's Tough Mudder 15K (9.32-mile) obstacle course in just under four hours. The course included 30 obstacles that test a participant's physical and mental strength, requiring all participants work together in order to complete the course. Our team represented Renton RFA well, exemplifying our core values and helping fellow "mudders" through the course (participants listed in order as pictured).

- Ryan Northrup
- Danny Nguyen
- Daniel Yun
- Christine Noddings
- Angus Brackett
- Travis Retherford
- Robert Hyslop
- Brian Estibal



## **5. King County Fire Chiefs Association Leadership Symposium**

The week of September 11<sup>th</sup>, I attended the KCFCA Leadership Symposium with CAO Samantha Babich, FM Barton, DC Alexander, DC DeSmith, DC Seaver, seven members from Response Operations, and Finance Manager LaQuanza Flowers. LaQuanza received a letter of commendation for her outstanding performance and initiative to improve processes, and Samantha received the distinguished public service medal for demonstrating exemplary leadership, which reflects in the Administration division's significant achievements this past year.

We may bring one of the speakers, Kent Williams, to Renton RFA to present his information to our personnel, as we found so much value in his message regarding caustic effects of first responder stressors and performing well in crisis.

## **6. Governance Board Notifications**

Per our procurement process and policy, I am notifying the Board of the following purchase:

miniCRD for FirstNet System – \$40,000



# RENTON REGIONAL FIRE AUTHORITY

WORKING TO MAKE OUR COMMUNITY SAFER, HEALTHIER, AND STRONGER

## *Lindbergh High School Distracted Driving Drill*



## *Renewal of Paramedic Training Contract for 2023/2024*



## Renton RFA

### Paramedic Trainer

Sylvia Feder



Julie Aldrich



### Email

[Sylvia.Feder@kingcounty.gov](mailto:Sylvia.Feder@kingcounty.gov)

[Julie.Aldrich@kingcounty.gov](mailto:Julie.Aldrich@kingcounty.gov)



425-276-9500 (phone)

425-276-9592 (fax)

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[www.rentonrfa.org](http://www.rentonrfa.org)

@rentonrfa



18002 108th Ave SE  
Renton, WA 98055

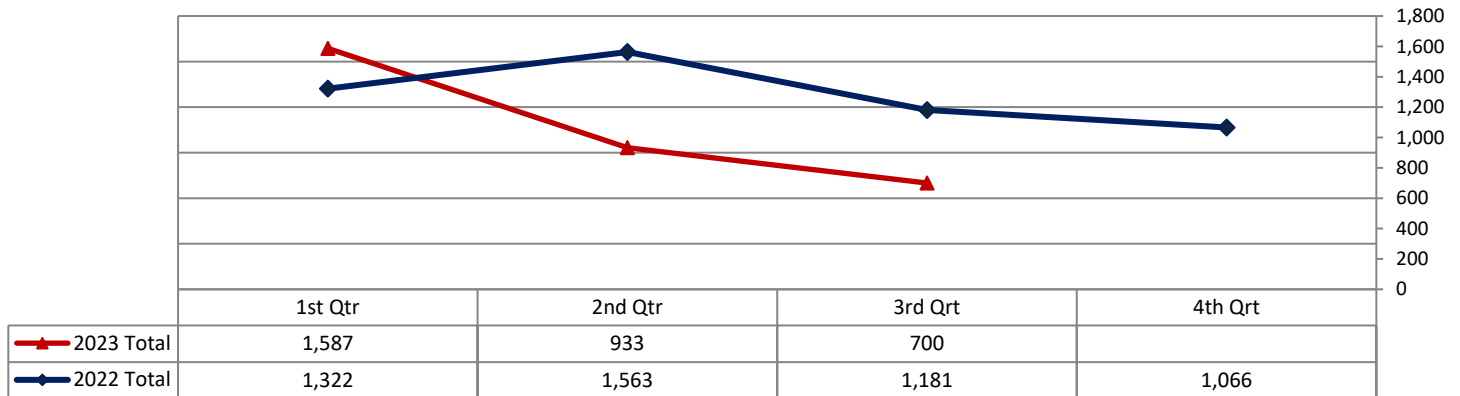
# Office of the Fire Marshal 2023 Quarterly Report

October 2023

## Inspections

Staff have completed 3,220 inspections (business, multi-family, IFC permit, special, complaint & re-inspections) year to date.

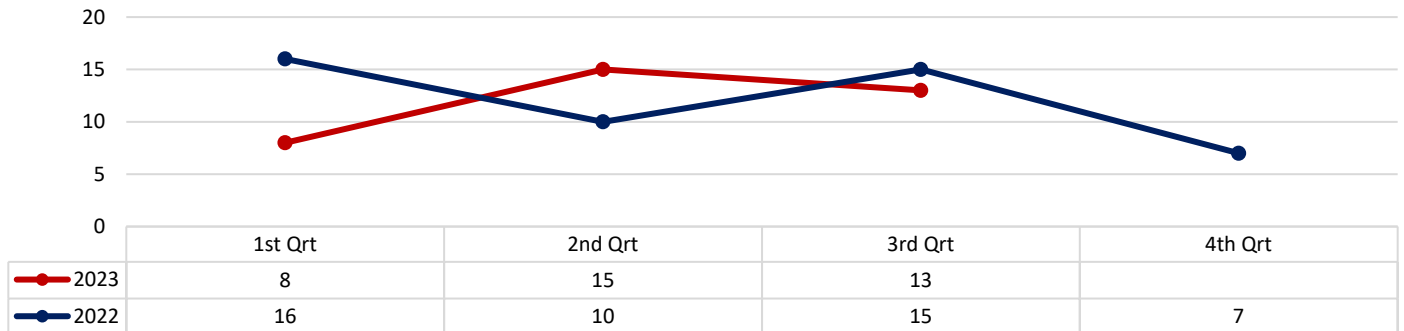
Inspections Completed by Quarter - Comparative to 2022



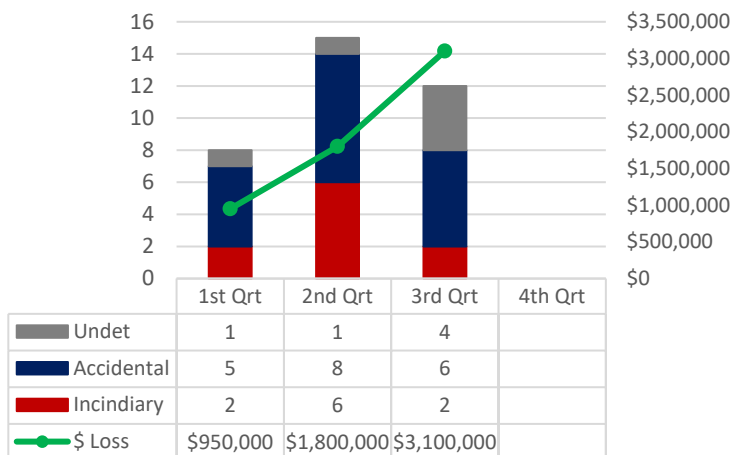
## Fire Investigations

Staff have investigated 31 fires this year. Total dollar loss for the year is estimated at \$5.5 million.

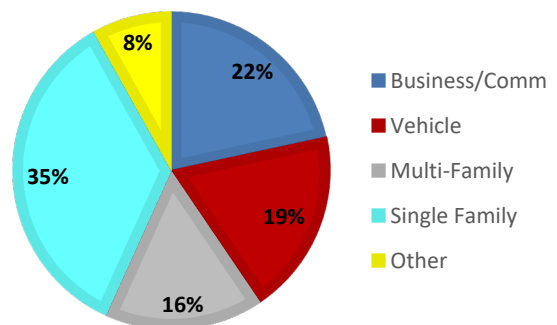
Fire Investigations by Quarter - Comparative to 2022



FIRE CAUSE AND LOSS ESTIMATE



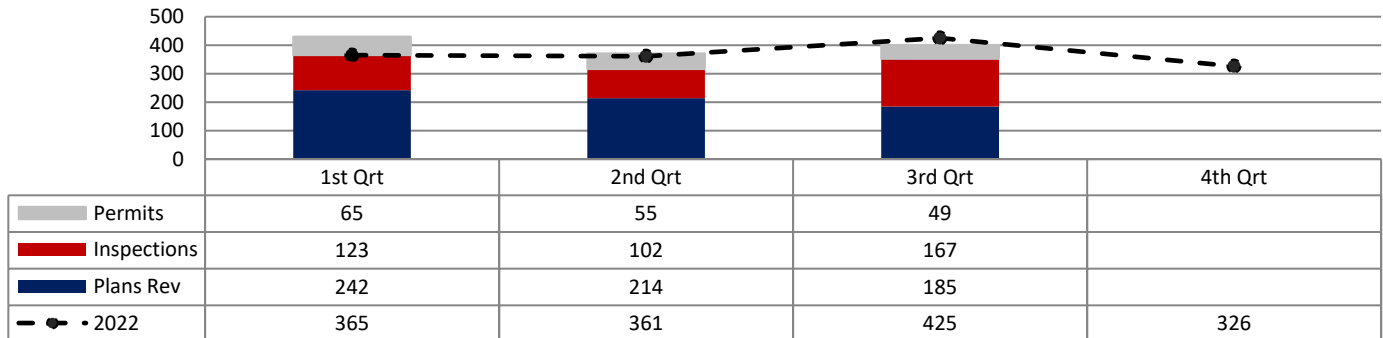
PROPERTY TYPE OF INVESTIGATED FIRES



## Plans Review, Construction Inspections & Permits

Staff completed 641 plans reviews, 392 construction inspections, and issued 169 fire systems and/or fire construction permits year to date.

**Plans Review, Construction Inspections & Permits by Quarter - Comparative to 2022**

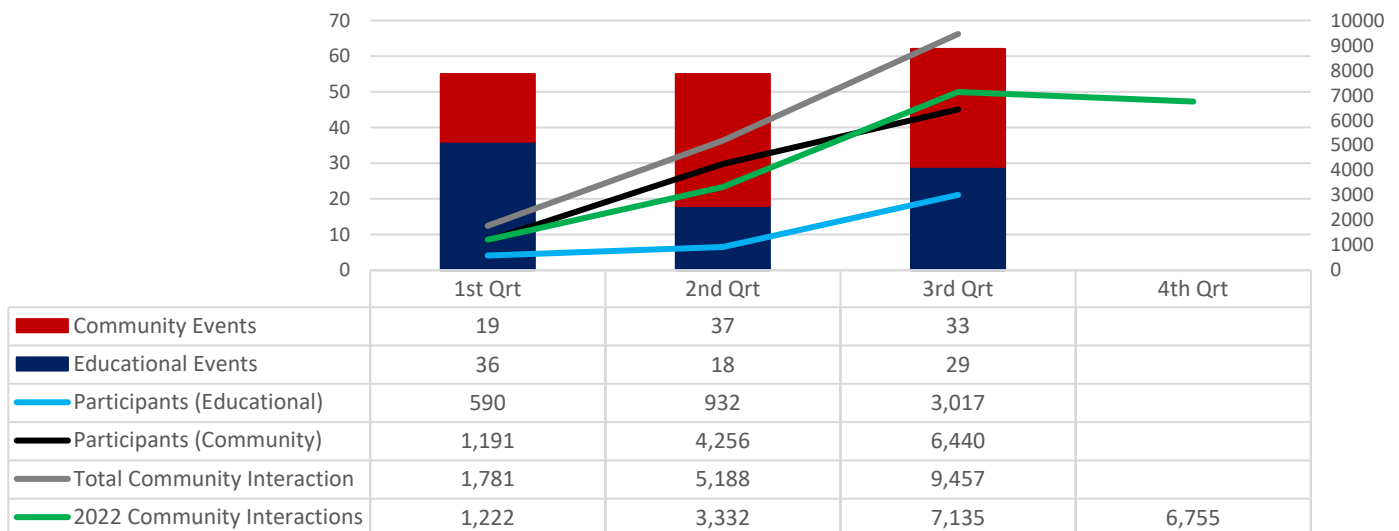


## Public Education / Community Outreach Highlights



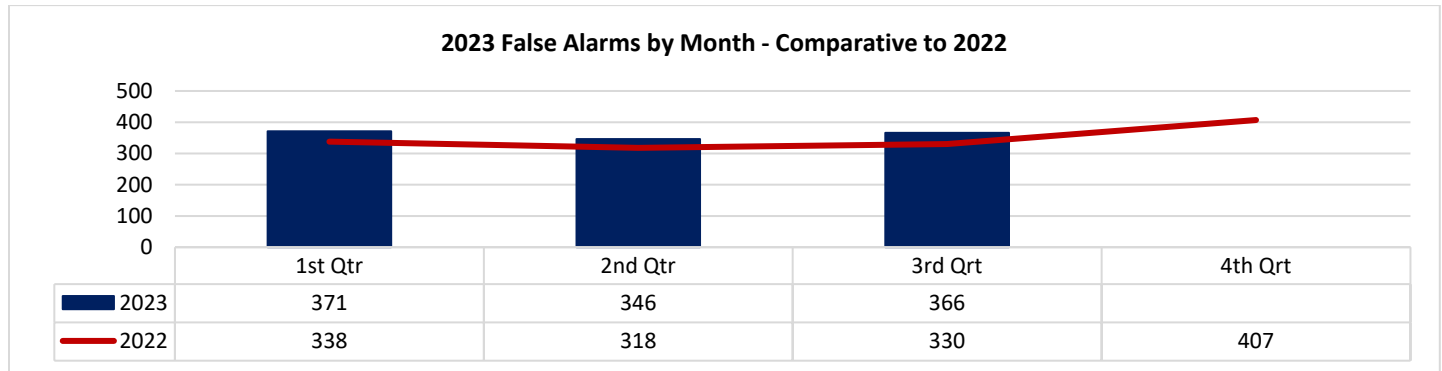
- Kicked off the annual Kindergarten Fire Safety program for this school year, which included visits to 6 classrooms at Maplewood Heights, Honey Dew and Hazelwood Elementary schools – providing fire safety training to 119 students.
- Our public educators and response ops crews provided fire safety education visits to 3 pre-schools, reaching an additional 107 children.
- Our permit tech and public educator, along with firefighters attended the Senior Resource Expo staffing a fire safety booth while our firefighters provided blood pressure and blood sugar checks. 700 seniors attended this event.
- We partnered with Renton School District to provide a DUI/Distracted Driver Demonstration at Lindbergh HS. This included two sessions with over 1,000 students attending. We are working to make this an annual event moving forward.

**PUBLIC EDUCATION & COMMUNITY OUTREACH**

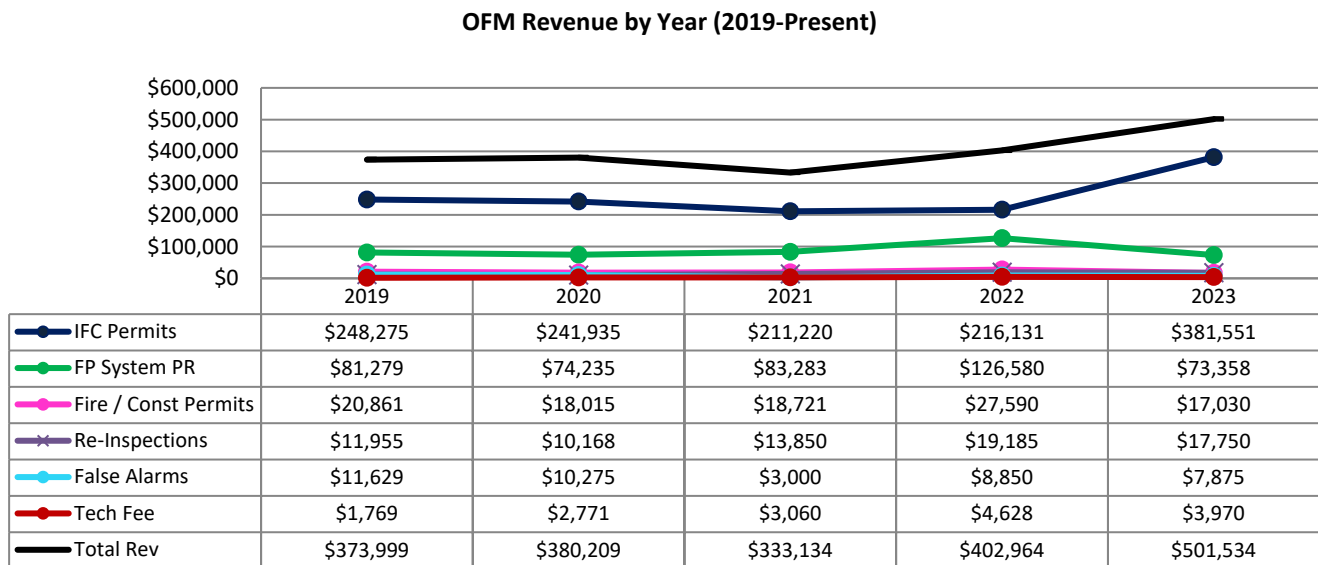


## False Alarms

The Department has responded to 1,083 false alarms year to date.



**Revenue** \$501,534 in Fire Marshal revenues have been collected year to date.



## Monthly Overview

### Station Reliability (Not include **Out of Jurisdiction Incidents**)

RRFA Station Area	First Due Incident Counts	Incidents in RRFA Area	Station Reliability
▲			
11	367	391	93.86%
12	259	277	93.50%
13	332	375	88.53%
14	73	94	77.66%
15	69	80	86.25%
16	104	123	84.55%
17	173	181	95.58%
<b>Total</b>	<b>1377</b>	<b>1521</b>	<b>90.53%</b>

### Incident Breakdown by Station Responses (Including Out of Jurisdiction Incidents)

Incident Type Group	11	12	13	14	15	16	17	Total
▲								
100 - Fire	12	9	17	10	5	3	9	<b>33</b>
200 - Overpressure Rupture, Explosion, Overheat		2					1	<b>3</b>
300 - Rescue & EMS	308	253	316	83	65	96	163	<b>1213</b>
400 - Hazardous Condition	5	4	6	6	1	1	2	<b>20</b>
500 - Service Call	14	9	9	1	4	7	5	<b>45</b>
600 - Good Intent Call	32	21	47	19	9	8	16	<b>128</b>
700 - False Alarm	37	20	10	14	10	15	13	<b>108</b>
<b>Total</b>	<b>408</b>	<b>318</b>	<b>405</b>	<b>133</b>	<b>94</b>	<b>130</b>	<b>209</b>	<b>1550</b>

### Response Breakdown by Station's Units (Including Out of Jurisdiction Responses)

Unit/Station	Response Counts
▲	
▣ <b>11</b>	<b>557</b>
A311	183
E311	266
E411	5
L311	103
▣ <b>12</b>	<b>396</b>
A312	201
B312	31
CAR312	27
DIV312	2
E312	135
▣ <b>13</b>	<b>543</b>
A313	289
A413	2
B313	59
E313	193
▣ <b>14</b>	<b>141</b>
E314	128
HM314	13
▣ <b>15</b>	<b>99</b>
E315	99
▣ <b>16</b>	<b>135</b>
E316	135
▣ <b>17</b>	<b>235</b>
A317	154
E317	81
<b>Total</b>	<b>2106</b>

**1 Incident** can have multiple **responses**.

- Ex. A car crash (1 incident) might requires 3 Fire Units responding (3 responses)

**Out of Jurisdiction incidents** = Incidents that didn't happen in RRFA Jurisdiction

#### Station Reliability:

Availability of our closest Station's Units when the incidents were reported

\*The incident total from *Station Reliability Table* is different compare to *Incident Counts by Incident Type* and they are both correct.

- Total Under *Station Reliability Table* shows the number of incidents which have occurred within RRFA jurisdiction
- Total under *Incident Counts by Incident Type* shows the total incidents that RRFA Units have responded to

**Good Intent** Calls include Cancelled enroute, Wrong Location, Controlled Burning, Steam

Last Month Response Time Breakdown

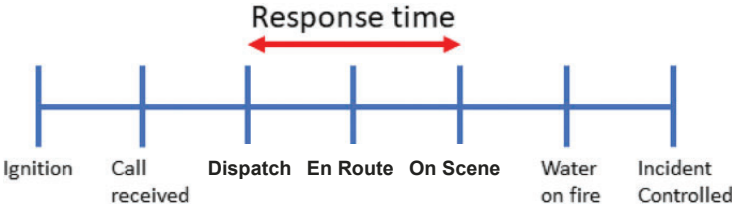
Station / Unit	Avg Turnout Time	Avg Travel Time	Avg Response Time	90th Percentile Turnout Time	90th Percentile Travel Time	90th Percentile Response Time
11	00:01:34	00:03:30	00:05:05	00:02:30	00:05:29	00:07:59
Aid Unit	00:01:33	00:03:10	00:04:44	00:02:20	00:05:20	00:07:41
Engine	00:01:37	00:03:56	00:05:34	00:02:34	00:05:40	00:08:14
Ladder Truck	00:01:28	00:03:20	00:04:48	00:02:25	00:05:29	00:07:55
12	00:01:38	00:03:17	00:04:55	00:02:39	00:05:13	00:07:52
Aid Unit	00:01:34	00:03:07	00:04:42	00:02:30	00:04:58	00:07:28
Engine	00:01:47	00:03:40	00:05:27	00:02:56	00:06:17	00:09:14
13	00:01:26	00:04:11	00:05:38	00:02:28	00:06:16	00:08:44
Aid Unit	00:01:28	00:04:17	00:05:45	00:02:30	00:06:18	00:08:48
Engine	00:01:23	00:03:57	00:05:20	00:02:18	00:05:53	00:08:11
14	00:01:59	00:04:14	00:06:14	00:02:45	00:07:04	00:09:50
Engine	00:01:59	00:04:14	00:06:14	00:02:45	00:07:04	00:09:50
15	00:01:52	00:04:34	00:06:26	00:02:48	00:07:06	00:09:55
Engine	00:01:52	00:04:34	00:06:26	00:02:48	00:07:06	00:09:55
16	00:01:55	00:04:03	00:05:59	00:02:40	00:06:10	00:08:51
Engine	00:01:55	00:04:03	00:05:59	00:02:40	00:06:10	00:08:51
17	00:01:31	00:03:40	00:05:12	00:02:22	00:05:36	00:07:59
Aid Unit	00:01:31	00:03:42	00:05:13	00:02:22	00:05:09	00:07:31
Engine	00:01:32	00:03:37	00:05:09	00:02:27	00:06:04	00:08:31
Total	00:01:37	00:03:46	00:05:23	00:02:33	00:05:55	00:08:29

Definition:

**Turnout time** = Dispatch to Firefighters in vehicle ready to respond

**Travel Time** = Firefighters in vehicle ready to respond to Firefighters On Scene

**Response Time** = Dispatch to Firefighters On Scene



## Year-to-date RRFA Incidents Overview

Incident Counts by RRFA Station Areas  
(Not including Out of Jurisdiction Incidents)

Station Areas	January	February	March	April	May	June	July	August	September	Total
11	366	326	373	412	417	398	378	402	391	<b>3463</b>
12	336	291	293	285	297	288	292	318	277	<b>2677</b>
13	425	339	351	377	376	397	424	426	375	<b>3490</b>
14	89	108	95	102	104	122	123	120	94	<b>957</b>
15	79	94	97	100	106	107	104	111	80	<b>878</b>
16	146	109	130	127	123	134	144	121	123	<b>1157</b>
17	210	181	183	197	198	204	224	214	181	<b>1792</b>
<b>Total</b>	<b>1651</b>	<b>1448</b>	<b>1522</b>	<b>1600</b>	<b>1621</b>	<b>1650</b>	<b>1689</b>	<b>1712</b>	<b>1521</b>	<b>14414</b>

Incident Counts by NFIRS Incident Type  
(Including Out of Jurisdiction Incidents)

Incident Type Group	January	February	March	April	May	June	July	August	September	Total
100 - Fire	26	30	36	35	70	54	132	91	33	<b>507</b>
200 - Overpressure Rupture, Explosion, Overheat	1	1	1		1		2	1	3	<b>10</b>
300 - Rescue & EMS	1325	1201	1293	1385	1327	1345	1306	1353	1213	<b>11748</b>
400 - Hazardous Condition	37	27	20	26	24	25	20	29	20	<b>228</b>
500 - Service Call	54	44	52	43	60	54	68	52	45	<b>472</b>
600 - Good Intent Call	139	112	112	120	153	131	149	149	129	<b>1194</b>
700 - False Alarm	156	119	130	113	114	140	136	136	108	<b>1152</b>
800 - Severe Weather & Natural Disaster		1		1						<b>2</b>
900 - Special Incident	3	1	2				1	1		<b>8</b>
<b>Total</b>	<b>1741</b>	<b>1536</b>	<b>1646</b>	<b>1723</b>	<b>1749</b>	<b>1749</b>	<b>1814</b>	<b>1812</b>	<b>1551</b>	<b>15321</b>

## Responses Breakdown by Apparatus

Apparatus Station	January	February	March	April	May	June	July	August	September	Total
▣ <b>11</b>	<b>548</b>	<b>499</b>	<b>567</b>	<b>587</b>	<b>605</b>	<b>579</b>	<b>558</b>	<b>548</b>	<b>557</b>	<b>5048</b>
A311	157	152	174	167	182	175	142	146	183	1478
E311	269	234	263	274	274	271	271	266	266	2388
E411									5	5
L311	122	113	130	146	149	133	145	136	103	1177
▣ <b>12</b>	<b>440</b>	<b>402</b>	<b>416</b>	<b>366</b>	<b>439</b>	<b>416</b>	<b>426</b>	<b>466</b>	<b>396</b>	<b>3767</b>
A312	225	222	211	203	222	215	201	233	201	1933
B312	28	23	41	20	46	40	42	49	31	320
CAR312	21	17	20	26	14	21	15	27	27	188
DIV312	1			1	2	8	6	7	2	27
E312	165	140	144	116	155	132	155	150	135	1292
E412							7			7
▣ <b>13</b>	<b>541</b>	<b>487</b>	<b>500</b>	<b>540</b>	<b>544</b>	<b>509</b>	<b>575</b>	<b>574</b>	<b>543</b>	<b>4813</b>
A313	288	260	276	304	279	297	304	302	289	2599
A413									2	2
B313	36	44	35	44	56	35	57	56	59	422
E313	217	183	189	192	209	177	204	216	193	1780
E413							10			10
▣ <b>14</b>	<b>125</b>	<b>135</b>	<b>146</b>	<b>160</b>	<b>171</b>	<b>177</b>	<b>175</b>	<b>194</b>	<b>141</b>	<b>1424</b>
E314	115	120	134	145	153	162	158	170	128	1285
E414		1								1
HM314	10	14	12	15	18	15	17	24	13	138
▣ <b>15</b>	<b>96</b>	<b>109</b>	<b>114</b>	<b>130</b>	<b>143</b>	<b>133</b>	<b>125</b>	<b>141</b>	<b>99</b>	<b>1090</b>
E315	96	109	114	130	143	133	125	141	99	1090
▣ <b>16</b>	<b>153</b>	<b>118</b>	<b>139</b>	<b>139</b>	<b>144</b>	<b>149</b>	<b>181</b>	<b>143</b>	<b>135</b>	<b>1301</b>
BR316					3		4	2		9
E316	153	118	139	139	141	149	177	140	135	1291
E416								1		1
▣ <b>17</b>	<b>273</b>	<b>236</b>	<b>247</b>	<b>251</b>	<b>262</b>	<b>275</b>	<b>288</b>	<b>282</b>	<b>235</b>	<b>2349</b>
A317	182	150	160	173	153	161	170	177	154	1480
<b>Total</b>	<b>2176</b>	<b>1986</b>	<b>2129</b>	<b>2173</b>	<b>2308</b>	<b>2238</b>	<b>2328</b>	<b>2348</b>	<b>2106</b>	<b>19792</b>



## Governing Board Agenda Item

SUBJECT/TITLE: New Brush Rig Chassis Purchase Approval

STAFF CONTACT: DC Dan Alexander

### SUMMARY STATEMENT:

In accordance with the current fleet replacement schedule, we are planning the replacement of the current Brush 317. The plan is to purchase a suitable chassis and then send out for bid to build around that chassis. The Ford order banks opened for one day and we were able to secure an order along with a quote for a set up that meets our specifications.

### FISCAL IMPACT:

Expenditure \$81,571.39 Revenue \_\_\_\_\_

Currently in the Budget Yes ☒ No ☐ N/A ☐

### SUMMARY OF ACTION:

We are asking for Board approval to purchase the chassis as quoted.

Reviewed by Legal Yes ☐ No ☐ N/A ☒

### EXHIBITS:

Sales quote.

### RFA GOVERNANCE BOARD RECOMMENDED ACTION:

I move to approve the purchase of the chassis as quoted for the new Brush Rig.

**FW: Vehicle Quote - 2023-8-252 - RENTON REGIONAL FIRE AUTHORITY - 87780**

Brice Callaway <bcallaway@rentonrfa.org>

Tue 8/15/2023 9:15 AM

To: Steve Lynn <Steve@cascadefire.com>; Matt Brite-CFE <matt@cascadefire.com>

Cc: Daniel Alexander <dalexander@rentonrfa.org>; Mark Seaver <mseaver@rentonrfa.org>

Hello Steve and Matt,

Ford order banks just opened for us today, I am looking at getting the below cab and chassis for our next build. Want to make sure everything looks okay to you guys and there are no glaring issues (like the dual tanks and inverter). Let me know what you think.

Thanks,

**Brice Callaway**, *Fleet Manager*

**Renton Regional Fire Authority**

18006 108<sup>th</sup> Ave SE, Renton, WA 98055

Main [253-856-4354](tel:253-856-4354) | Direct [425-970-5083](tel:425-970-5083)

[Bcallaway@RentonRFA.org](mailto:bcallaway@RentonRFA.org)

---

**From:** NOREPLY@des.wa.gov <NOREPLY@des.wa.gov>

**Sent:** Tuesday, August 15, 2023 9:12 AM

**To:** Brice Callaway <bcallaway@rentonrfa.org>

**Cc:** descarsystem@des.wa.gov

**Subject:** Vehicle Quote - 2023-8-252 - RENTON REGIONAL FIRE AUTHORITY - 87780

**Vehicle Quote Number: 2023-8-252**   [Create Purchase Request](#)   [View organization purchase requests](#)

This is a **quote** only. You must create a purchase request to order this vehicle(s)

**Contract & Dealer Information**

Contract #: 05916

Dealer: Bud Clary Ford (W403)

Dealer Contact: Marie Tellinghiusen

Dealer Phone: (360) 423-4321 Ext: 10945

**Organization Information**

Organization: RENTON REGIONAL FIRE AUTHORITY - 87780

Email: [bcallaway@rentonrfa.org](mailto:bcallaway@rentonrfa.org)

Quote Notes: Brush 17

Vehicle Location: RENTON RTA

**Color Options & Qty**

Race Red (PQ) - 1

[Back to Top](#)

Tax Exempt: N

**Vehicle Options**

Order Code	Option Description	Qty	Unit Price	Ext. Price
2024-0914-0001	2024 Ford F550 4WD Cab and Chassis	1	\$55,923.00	\$55,923.00
2024-0914-0016	Alternative Wheelbase, Crew Cab, 179WB, 60CA, 18,000# GVWR (W5H/179WB)	1	\$2,866.00	\$2,866.00
2024-0914-0018	Alternative Engine, 6.7L 4-Valve OHV PowerStroke V8 Turbo Diesel B20 with manual push-button Engine-Exhaust Braking/TorqShift 10-Speed automatic w/ Selectable Drive Modes and Transmission Power Take-Off Provision (PTO) (Includes Operator Commanded Regeneration, 4.10 RAR, Dual 750CCA Batteries, 250-amp alternator, Intelligent Oil Life Monitor) (18,000# GVWR) (99T/44G)	1	\$9,824.00	\$9,824.00
2024-0914-0024	GVWR Maximum (19,500# GVWR, 4.30 RAR with Limited Slip, High-Capacity Trailer Tow Package w/ trailer brake wiring kit and upgraded rear axle) (Increases GCW from 32,500 Lbs to 40,000 Lbs) (Only available with Diesel Engine) (68M/X4L/535)	1	\$2,094.00	\$2,094.00
2024-0914-0027	NEW: Customizable speed limit (75mph) (927)	1	\$79.00	\$79.00
2024-0914-0028	NEW (XL Trim Only): Automated Emergency Braking REMOVAL (removes Pre-Collision Assist w/ Automated Emergency Braking and Forward Collision Warning, Auto High Beams, Post Impact Braking and Audible Lane Departure Warning) (60X) (No Credit)	1	\$0.00	\$0.00
2024-0914-0030	Pro Power Onboard - 2kW (Note: placement and connection of the aux outlet is the responsibility of the final stage manufacturer) (Includes Dual Alternators 12V 250-Amp plus 24V 15-Amp) (Must also order Dual Batteries #86M) (Will remove rear underseat storage on XLT Extended Cab model) (43K)	1	\$969.00	\$969.00
2024-0914-0031	Dual Batteries - Dual 68 AH/65 AGM (if ordered w/ 7.3L Gas, includes 350-Amp Alternator #67A) (Included w/ 6.7L Diesel Engine) (Included w/ XLT Trim Level) (86M)	1	\$206.00	\$206.00
2024-0914-0043	Dual Fuel Tanks (40-gallon aft-of-axle and 26.5-gallon mid-ship) (Only available with Diesel Engine, relocates DEF tank to outside of frame rail) (65C)	1	\$615.00	\$615.00
2024-0914-0049	Front Wheel Well Liners (factory) (61L)	1	\$177.00	\$177.00
2024-0914-0054	Skid Plate, Transfer Case (Not available with Regular Cab) (41P)	1	\$98.00	\$98.00

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2024-0914-0056	Rearview Camera and Prep Kit (includes loose camera and wiring bundle) (872) (Info: Upfitters offer rearview camera installation option with body orders)	1	\$407.00	\$407.00
2024-0914-0092	Fire/Rescue Prep Package w/ EPA Special Emissions - (Must also order 6.7L diesel) (Includes Max Front Springs/GAWR rating for configuration selected) (Note 1: Stationary Elevated Idle Control has been integrated into the engine control module) (Note 2: Engine calibration significantly reduces the possibility of depower mode when in stationary PTO operation) (Note 3: Must meet the definition of an Emergency Vehicle, an Ambulance or Fire Truck per 40 CFR 86.1803.01 in the Federal Register) (Also includes Dual 410-Amp Alternators #67B) (Incomplete Vehicle Package, requires further manufacture and certification by final stage manufacturer) (47J)	1	\$1,184.00	\$1,184.00
2024-0914-0218	Floor Mats, HD Rubber Molded, Front (Weather Tech) (DLR)	1	\$135.00	\$135.00
2024-0914-0219	Floor Mats, HD Rubber Molded, Rear (Weather Tech) (DLR)	1	\$114.00	\$114.00
2024-0914-0223	Service Manual, USB (DLR)	1	\$385.00	\$385.00
2024-0914-0224	Service Wiring Diagram, Paper (DLR)	1	\$105.00	\$105.00

Quote Totals

Total Vehicles:	1
Sub Total:	\$75,181.00
8.5 % Sales Tax:	\$6,390.39
Quote Total:	\$81,571.39



## Governing Board Agenda Item

SUBJECT/TITLE: Logistics Division Pick-up Truck Purchase Approval

STAFF CONTACT: DC Dan Alexander

### SUMMARY STATEMENT:

Purchase replacement vehicle for F436 to be assigned as the Logistics vehicle. This will replace the 2005 truck that no longer meets the needs of the division. The new vehicle, as quoted, will meet our specifications and requirements.

### FISCAL IMPACT:

Expenditure \$64,721.34 Revenue \_\_\_\_\_

Currently in the Budget Yes ☒ No ☐ N/A ☐

### SUMMARY OF ACTION:

We are asking for Board approval to purchase the vehicle as quoted.

Reviewed by Legal Yes ☐ No ☐ N/A ☒

### EXHIBITS:

Sales quote.

### RFA GOVERNANCE BOARD RECOMMENDED ACTION:

I move to approve the purchase of the replacement logistics vehicle as quoted.

## Daniel Alexander

**From:** NOREPLY@des.wa.gov  
**Sent:** Friday, June 2, 2023 12:38 PM  
**To:** Brice Callaway  
**Cc:** descarsystem@des.wa.gov  
**Subject:** Vehicle Quote - 2023-6-49 - RENTON REGIONAL FIRE AUTHORITY - 87780

**Follow Up Flag:** Follow up  
**Flag Status:** Flagged

**Vehicle Quote Number: 2023-6-49**      [Create Purchase Request](#)      [View organization purchase requests](#)

This is a **quote** only. You must create a purchase request to order this vehicle(s)

### Contract & Dealer Information

Contract #: 05916

Dealer: Bud Clary Chevrolet (W262)

Dealer Contact: Becky Davis

Dealer Phone: (360) 423-1700

### Organization Information

Organization: RENTON REGIONAL FIRE AUTHORITY - 87780

Email: bcallaway@rentonrfa.org

Quote Notes: Logs with camper shell. Still needs slideout, +\$2k. And Ladder Rack, +\$1.5k.

Vehicle Location: RENTON RTA

### Color Options & Qty

Summit White (GAZ) - 1

Tax Exempt: N

### Vehicle Options

Order Code	Option Description	Qty	Unit Price	Ext. Price
2024-0813-001	2024 Chevrolet Silverado 2500 4WD(CK20903) Reg Cab Work Truck 142" WB, 55.2" CA, Engine, 6.6L V8 with Direct Injection and Variable Valve Timing, gasoline, (401 hp [299 kW] @ 5200 rpm, 464 lb-ft of torque [629 N-m] @ 4000 rpm) (STD), Transmission, 6-speed automatic, heavy-duty (STD) (Requires (L8T) 6.6L V8 gas engine.), GVWR, 9,900 lbs. (4490 kg) (STD) (Included and only available with CC20903 model and (L8T) 6.6L V8 gas engine with 17" wheels.), Rear axle, 3.73 ratio (Requires (L8T) 6.6L V8 gas engine. Not available with (L5P) Duramax 6.6L Turbo-Diesel V8 engine.)	1	\$48,082.00	\$48,082.00
2024-0813-006	2024 Chevrolet 2500 Silverado 4WD (CK20743) Work Truck Crew Cab 159" WB, 42.1" CA, Engine, 6.6L V8 with Direct Injection and Variable Valve Timing, gasoline, (401 hp [299 kW] @ 5200 rpm, 464 lb-ft of torque [629 N-m] @ 4000 rpm) (STD), Transmission, 6-speed automatic, heavy-duty (STD) (Requires (L8T) 6.6L V8 gas engine.), Rear axle, 3.73 ratio (Requires (L8T) 6.6L V8 gas engine. Not available with (L5P) Duramax 6.6L Turbo-Diesel V8 engine.), GVWR, 10,150 lbs. (4604 kg) (STD) (Included and only available with CC20743 model and (L8T) 6.6L V8 gas engine with 17" wheels)	1	\$4,846.00	\$4,846.00
2024-0813-016	(ZLQ)WT Fleet Convenience Package includes (AQQ) Remote Keyless Entry, (K34) Cruise Control, (QT5) EZ Lift power lock and release tailgate, (DBG) outside power-adjustable vertical trailering with heated upper glass, (AXG) power windows, express up/down driver, (AED) power windows, express down passenger and (AU3) power door locks (Not available with (PCV) WT Convenience Package.	1	\$1,624.00	\$1,624.00

2024-0813-018 (FHS)E85 FlexFuel capable (Requires (L8T) 6.6L V8 gas engine and (JL1) trailer brake controller. Regular Cab model requires (ZLQ) WT Fleet Convenience Package or (PCV) WT Convenience Package. Not available with (ZW9) pickup bed delete.)	1	\$100.00	\$100.00
2024-0813-020 (JL1)Trailer brake controller, integrated (Requires (ZLQ) WT Fleet Convenience Package, (PCV) WT Convenience Package or (L5P) Duramax 6.6L Turbo-Diesel V8 engine. Included with (CMT) Gooseneck/5th Wheel Package.)	1	\$275.00	\$275.00
2024-0813-043 (PDB)LPO, Dark Essentials Package includes (RIK) Black Silverado nameplates, along with where applicable, Black Custom/LT/LTZ badges, LPO, (SFZ) Black bowtie, LPO and (SB7) Black tailgate CHEVROLET lettering, LPO, (dealer-installed) (Not available with (Z71) Z71 Off-Road Package, (L5P) Duramax 6.6L Turbo-Diesel V8 engine or (ZW9) pickup bed delete.)	1	\$425.00	\$425.00
2024-0813-144 LEER MT3 Aluminum Canopy (6.75ft bed) 26in Tall (L512)	1	\$3,044.00	\$3,044.00
2024-0813-156 LEER MT3 - Rear Hatchback Door. (Removes tailgate. Must also order #528/529 to retain rearview camera function) (L526)	1	\$256.00	\$256.00
2024-0813-158 LEER MT3 - Backup Camera, mounted in third brake light. (Required for rear-view camera functionality when ordering double doors or hatchback door. Not compatible with Ultimate Trailer Tow Camera Package or 360 Camera factory pickup options) (L528)	1	\$322.00	\$322.00
2024-0813-159 LEER MT3 - Backup Camera for UTT/360C, mounted in third brake light. (Required for rear-view camera functionality when ordering double doors or hatchback door. Requires Ultimate Trailer Tow or 360 Camera Package factory pickup options) (L529)	1	\$677.00	\$677.00

#### Quote Totals

<b>Total Vehicles:</b>	1
<b>Sub Total:</b>	\$59,651.00
<b>8.5 % Sales Tax:</b>	\$5,070.34
<b>Quote Total:</b>	\$64,721.34

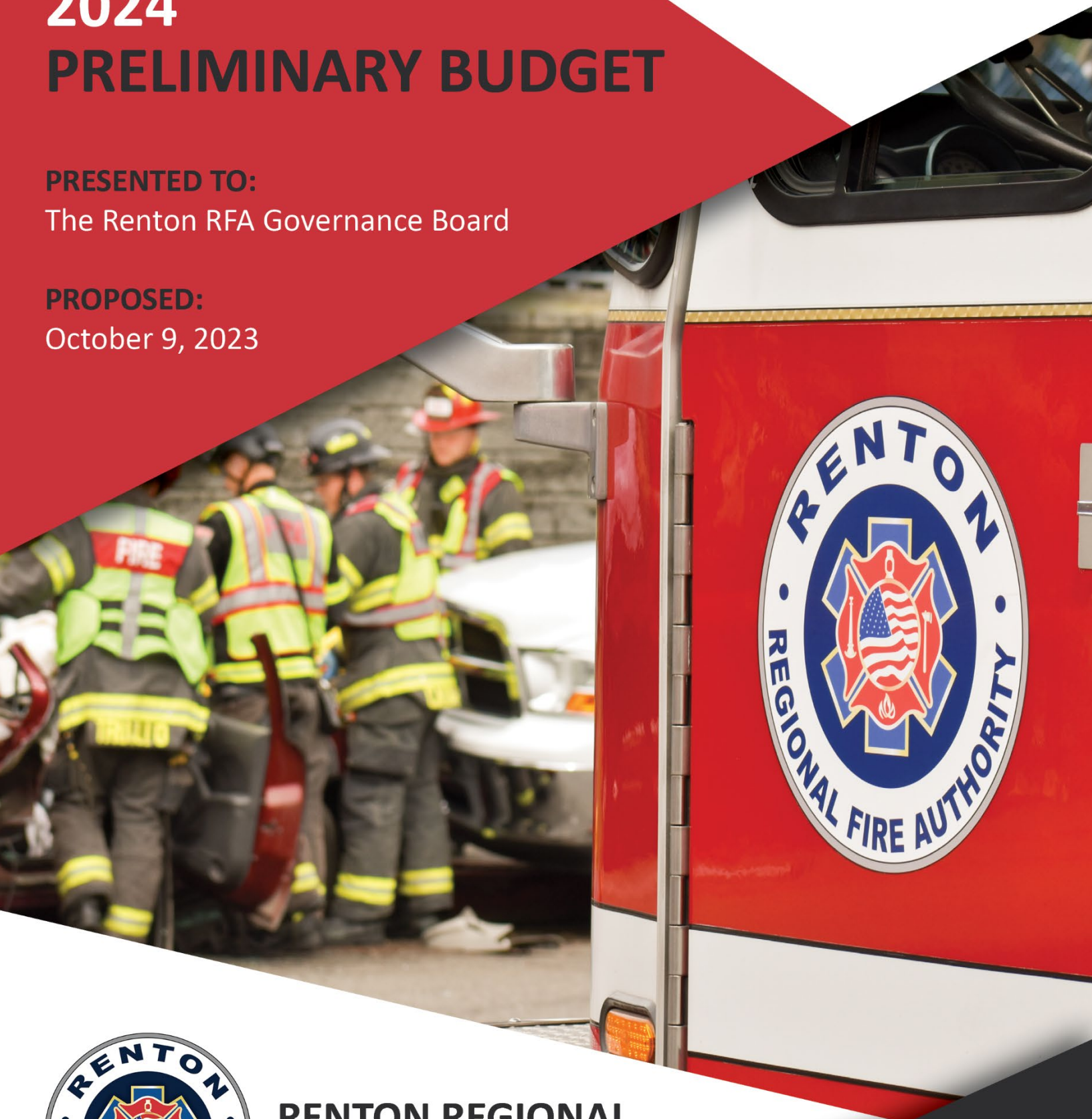
# 2024 PRELIMINARY BUDGET

**PRESENTED TO:**

The Renton RFA Governance Board

**PROPOSED:**

October 9, 2023



**RENTON REGIONAL  
FIRE AUTHORITY**

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# Operating Fund Budget

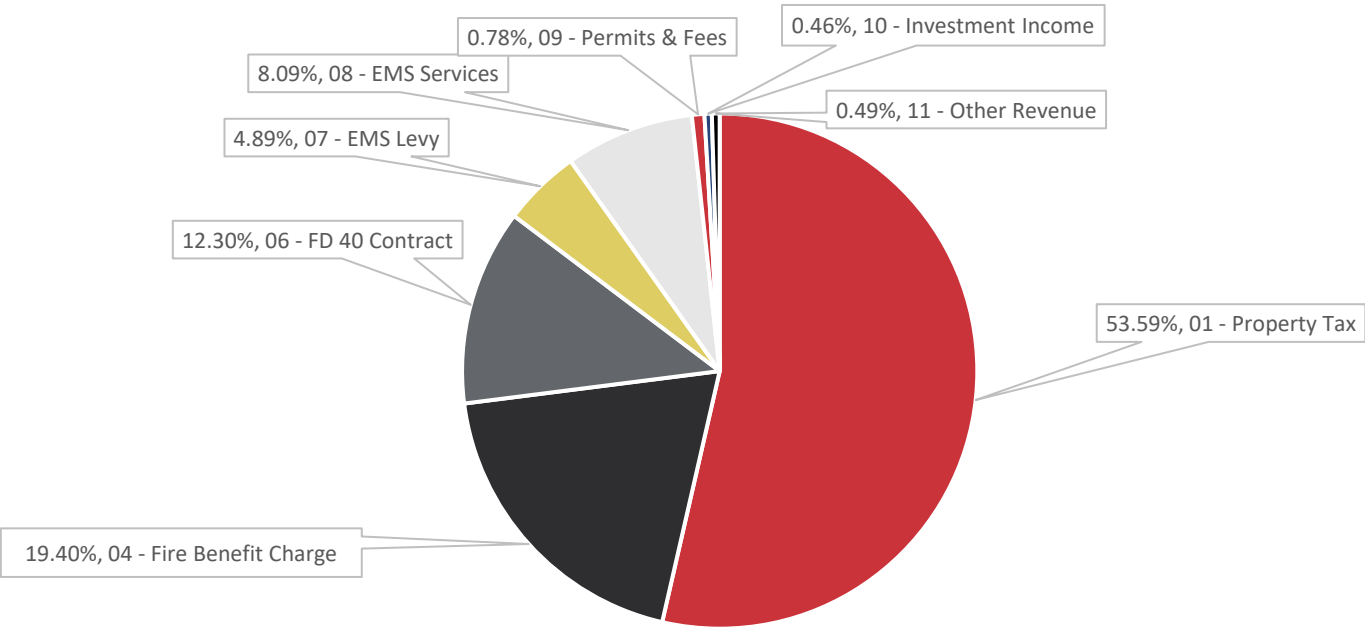
## Budget Summary

<b>TOTAL REVENUES</b>	<b>\$54,376,020</b>
10-Property Tax	\$29,137,476
11-Fire Benefit Charge	\$10,550,000
13-EMS Levy	\$2,657,856
20-FD 40 Contract	\$6,689,957
30-Permits & Fees	\$427,000
40-Investment Income	\$250,000
50-EMS Services	\$4,400,000
60-Other Revenues	\$263,731
<b>TOTAL EXPENDITURES</b>	<b>\$54,376,020</b>
10-Salaries and Wages	\$32,629,112
20-Payroll Tax and Benefits	\$8,986,250
30-Supplies	\$1,789,985
40-Services	\$5,752,888
81-Transfers Out	\$5,217,785
<b>VARIANCE</b>	<b>\$-</b>
<b>Revenues Over Expenditures</b>	<b>\$0</b>

Revenue Overview By Category

CATEGORY	2024 PRELIMINARY	% OF TOTAL REVENUE
01 - Property Tax	\$28,917,476	53.59%
02 - Property Tax - Delinquent	\$200,000	
03 - Leasehold Excise Taxes	\$20,000	
04 - Fire Benefit Charge	\$10,450,000	19.40%
05 - Fire Benefit Charge - Delinquent	\$100,000	
06 - FD 40 Contract*	\$6,689,957	12.30%
07 - EMS Levy	\$2,657,856	4.89%
08 - EMS Services	\$4,400,000	8.09%
09 - Permits & Fees	\$426,000	0.78%
10 - Investment Income	\$250,000	0.46%
11 - Other Revenue	\$264,731	0.49%
GRAND TOTAL	\$54,376,020	100.00%

\*Includes maximum credit for fee for transportation and GEMT



## Revenue by Category - Year Over Year

Category Details	2022 Actual	2023 Budget	2024 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>10-Property Tax</b>	<b>\$18,278,518</b>	<b>\$18,672,205</b>	<b>\$29,137,476</b>	<b>\$10,465,271</b>	<b>56.05%</b>
01 - Property Tax	\$18,039,542	\$18,727,639	\$28,917,476	\$10,189,837	54.41%
02 - Property Tax - Delinquent	\$218,014	\$(75,434)	\$200,000	\$275,434	-365.13%
03 - Leasehold Excise Taxes	\$20,962	\$20,000	\$20,000	\$-	0.00%
<b>11-Fire Benefit Charge</b>	<b>\$17,572,160</b>	<b>\$17,895,336</b>	<b>\$10,550,000</b>	<b>\$(7,345,336)</b>	<b>-41.05%</b>
04 - Fire Benefit Charge	\$17,322,258	\$17,938,195	\$10,450,000	\$(7,488,195)	-41.74%
05 - Fire Benefit Charge - Delinquent	\$249,902	\$(42,859)	\$100,000	\$142,859	-333.32%
<b>13-EMS Levy</b>	<b>\$2,266,067</b>	<b>\$2,516,986</b>	<b>\$2,657,856</b>	<b>\$140,870</b>	<b>5.60%</b>
07 - EMS Levy	\$2,266,067	\$2,516,986	\$2,657,856	\$140,870	5.60%
<b>20-FD 40 Contract</b>	<b>\$5,955,337</b>	<b>\$6,652,341</b>	<b>\$6,689,957</b>	<b>\$37,616</b>	<b>0.57%</b>
06 - FD 40 Contract	\$5,955,337	\$6,652,341	*\$6,689,957	\$37,616	0.57%
<b>30-Permits &amp; Fees</b>	<b>\$408,962</b>	<b>\$343,100</b>	<b>\$427,000</b>	<b>\$83,900</b>	<b>24.45%</b>
09 - Permits & Fees	\$406,993	\$343,100	\$426,000	\$82,900	24.16%
11 - Other Revenue	\$1,969	\$-	\$1,000	\$1,000	N/A
<b>40-Investment Income</b>	<b>\$186,177</b>	<b>\$137,007</b>	<b>\$250,000</b>	<b>\$112,993</b>	<b>82.47%</b>
10 - Investment Income	\$186,177	\$137,007	\$250,000	\$112,993	82.47%
<b>50-EMS Services</b>	<b>\$829,843</b>	<b>\$4,166,071</b>	<b>\$4,400,000</b>	<b>\$233,929</b>	<b>5.62%</b>
08 - EMS Services	\$829,843	\$4,166,071	\$4,400,000	\$233,929	5.62%
<b>60-Other Revenues</b>	<b>\$864,046</b>	<b>\$458,159</b>	<b>\$263,731</b>	<b>\$(194,428)</b>	<b>-42.44%</b>
10 - Investment Income	\$-	\$-	\$-	\$-	0.00%
11 - Other Revenue	\$864,046	\$458,159	\$263,731	\$(194,428)	-42.44%
<b>60-Transfer In</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>0.00%</b>
11 - Other Revenue	\$-	\$-	\$-	\$-	0.00%
<b>GRAND TOTAL</b>	<b>\$46,361,110</b>	<b>\$50,841,205</b>	<b>\$54,376,020</b>	<b>\$3,534,815</b>	<b>6.95%</b>

\*Includes maximum credit for fee for transportation and GEMT

## Revenue Detail by Category - Year Over Year

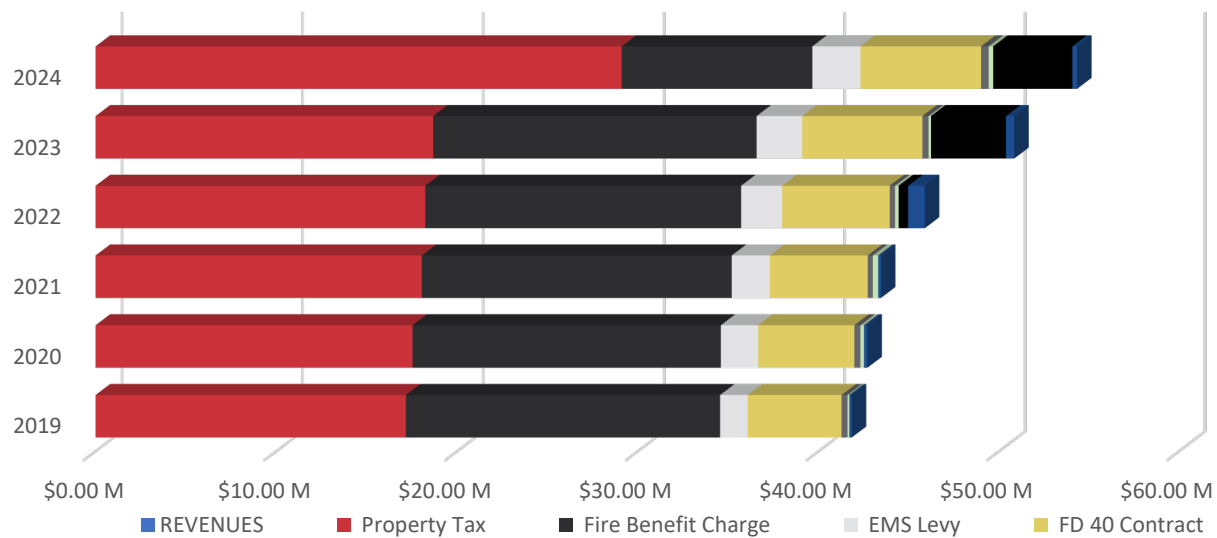
Category Details	2022 Actual	2023 Budget	2024 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>10-Property Tax</b>	<b>\$18,278,518</b>	<b>\$18,672,205</b>	<b>\$29,137,476</b>	<b>\$10,465,271</b>	<b>56.05%</b>
100 - Property Tax	\$18,039,542	\$18,727,639	\$28,917,476	\$10,189,837	54.41%
101 - Property Tax - Delinquent	\$218,014	\$(75,434)	\$200,000	\$275,434	-365.13%
102 - Leasehold Excise Taxes	\$20,962	\$20,000	\$20,000	\$-	0.00%
<b>11-Fire Benefit Charge</b>	<b>\$17,572,160</b>	<b>\$17,895,336</b>	<b>\$10,550,000</b>	<b>\$(7,345,336)</b>	<b>-41.05%</b>
104 - Fire Benefit Charge	\$17,322,258	\$17,938,195	\$10,450,000	\$(7,488,195)	-41.74%
105 - Fire Benefit Charge - Delinquent	\$249,902	\$(42,859)	\$100,000	\$142,859	-333.32%
<b>13-EMS Levy</b>	<b>\$2,266,067</b>	<b>\$2,516,986</b>	<b>\$2,657,856</b>	<b>\$140,870</b>	<b>5.60%</b>
103 - KC EMS Levy	\$1,898,923	\$2,111,145	\$2,229,654	\$118,509	5.61%
108 - KC EMS Levy-MIH	\$367,144	\$405,841	\$428,202	\$22,361	5.51%
<b>20-FD 40 Contract</b>	<b>\$5,955,337</b>	<b>\$6,652,341</b>	<b>\$6,689,957</b>	<b>\$37,616</b>	<b>0.57%</b>
106 - FD 40 Contract	\$5,955,337	\$6,652,341	*\$6,689,957	\$37,616	0.57%
<b>30-Permits &amp; Fees</b>	<b>\$408,962</b>	<b>\$343,100</b>	<b>\$427,000</b>	<b>\$83,900</b>	<b>24.45%</b>
300 - Reinspection Fee	\$20,035	\$8,000	\$10,000	\$2,000	25.00%
303 - Fire Code Permits	\$217,615	\$248,000	\$325,000	\$77,000	31.05%
304 - Construction Permits	\$27,590	\$17,000	\$17,000	\$-	0.00%
305 - Fire Protection System Permits	\$126,580	\$55,000	\$60,000	\$5,000	9.09%
306 - False Alarm	\$9,600	\$10,000	\$10,000	\$-	0.00%
307 - Tech Fee	\$4,628	\$2,100	\$3,000	\$900	42.86%
706 - Late Fee & Penalty	\$945	\$3,000	\$1,000	\$(2,000)	-66.67%
<b>40-Investment Income</b>	<b>\$186,177</b>	<b>\$137,007</b>	<b>\$250,000</b>	<b>\$112,993</b>	<b>82.47%</b>
400 - Investment Income	\$186,177	\$137,007	\$250,000	\$112,993	82.47%
<b>50-EMS Services</b>	<b>\$829,843</b>	<b>\$4,166,071</b>	<b>\$4,400,000</b>	<b>\$233,929</b>	<b>5.62%</b>
201 - EMS Services	\$750,039	\$4,154,071	\$900,000	\$(3,254,071)	-78.33%
202 - First Aid/CPR Classes	\$-	\$12,000	\$-	\$(12,000)	-100.00%
109 - GEMT	\$-	\$-	\$3,500,000	\$3,500,000	N/A
<b>60-Other Revenues</b>	<b>\$864,046</b>	<b>\$458,159</b>	<b>\$263,731</b>	<b>\$(194,428)</b>	<b>-42.44%</b>
204 - Personnel Reimb for Mobilization	\$63,691	\$-	\$-	\$-	0.00%
207 - Private Sector Overtime Reimb	\$509,962	\$135,664	\$134,125	\$(1,539)	-1.13%
402 - Unrealized Gains Losses on Investments	\$-	\$-	\$-	\$-	0.00%
703 - Compensation for Capital Assets Loss	\$60,013	\$-	\$-	\$-	0.00%
704 - Insu Recoveries for Non Capital Assets	\$7,662	\$-	\$-	\$-	0.00%
<b>GRAND TOTAL</b>	<b>\$46,361,110</b>	<b>\$50,841,205</b>	<b>\$54,334,302</b>	<b>\$3,534,815</b>	<b>6.95%</b>

\*Includes maximum credit for fee for transportation and GEMT

## Revenue Trends by Category (2019 - 2024)

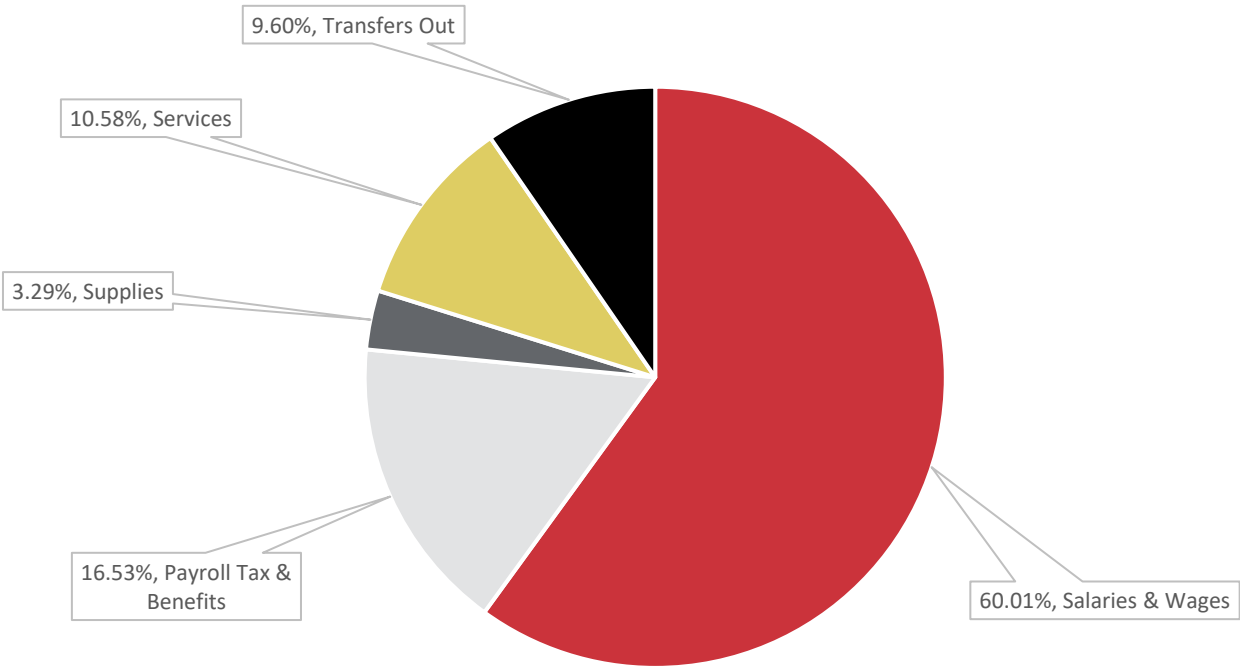
REVENUES	2019	2020	2021	2022	2023	2024 Preliminary	% Change From Prior Year
Property Tax	\$17,160,525	\$17,531,216	\$18,045,212	\$18,234,244	\$18,672,205	\$29,137,476	56.05%
Fire Benefit Charge	\$17,386,459	\$17,055,061	\$17,144,928	\$17,476,059	\$17,895,336	\$10,550,000	-41.05%
EMS Levy	\$1,526,163	\$2,062,015	\$2,104,820	\$2,266,067	\$2,516,986	\$2,657,856	5.60%
FD 40 Contract	\$5,190,769	\$5,326,632	\$5,421,129	\$5,955,337	\$6,652,341	*\$6,689,957	0.57%
Permits and Fees	\$332,220	\$333,800	\$279,150	\$293,000	\$343,100	\$426,000	24.16%
Investment Income	\$100,000	\$200,000	\$300,000	\$200,000	\$137,007	\$250,000	82.47%
EMS Services	\$-	\$-	\$-	\$527,600	\$4,166,071	\$4,400,000	5.62%
Other Revenues	\$131,087	\$185,303	\$147,727	\$918,481	\$458,159	\$264,731	-42.22%
<b>GRAND TOTAL</b>	<b>\$41,827,223</b>	<b>\$42,694,027</b>	<b>\$43,442,966</b>	<b>\$45,870,788</b>	<b>\$50,841,205</b>	<b>\$54,376,020</b>	<b>6.95%</b>

\*Includes maximum credit for fee for transportation and GEMT



Expenditures Overview by Category

CATEGORY	2024 PRELIMINARY	% OF TOTAL EXPENDITURES
10-Salaries and Wages	\$32,629,112	60.01%
20-Payroll Tax and Benefits	\$8,986,250	16.53%
30-Supplies	\$1,789,985	3.29%
40-Services	\$5,752,888	10.58%
81-Transfers Out	\$5,217,785	9.60%
GRAND TOTAL	\$54,376,020	100.00%



## Expenditures Details by Category - Year Over Year

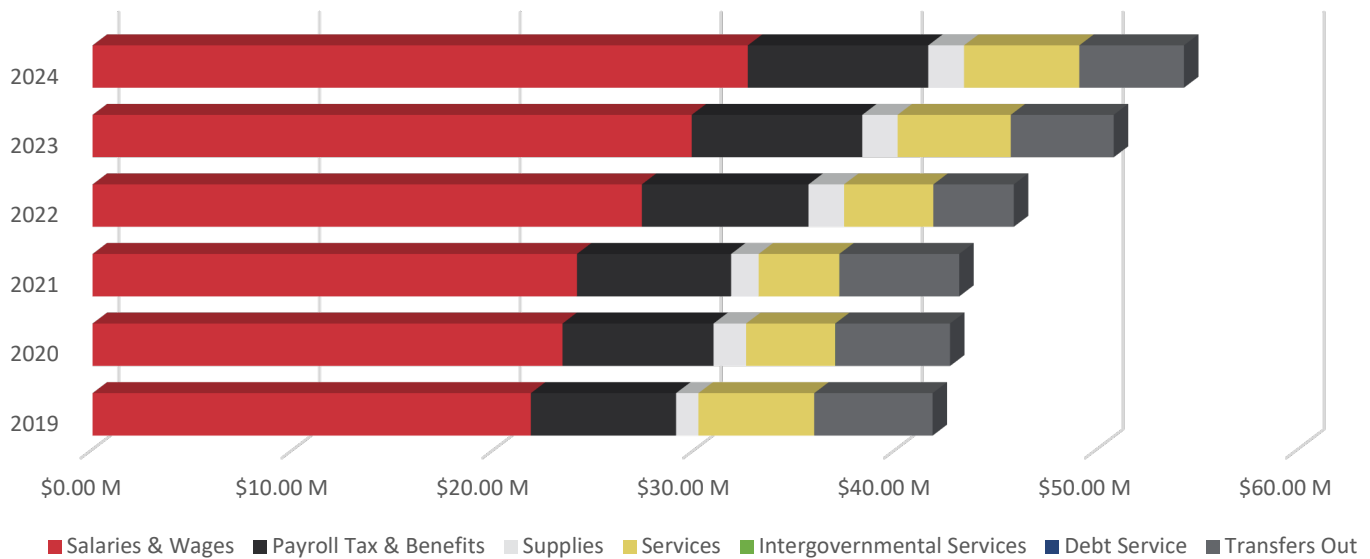
Category Details	2022 Actual	2023 Budget	2024 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>10-Salaries and Wages</b>	<b>\$24,740,885</b>	<b>\$29,832,004</b>	<b>\$32,629,112</b>	<b>\$2,797,108</b>	<b>9.38%</b>
100 - Salaries	\$20,096,116	\$24,661,342	\$26,311,154	\$1,649,812	6.69%
100 - Separation Pay	\$272,580	\$-	\$-	\$-	0.00%
102 - Recognition Pay	\$12,500	\$15,000	\$24,000	\$9,000	60.00%
110 - Overtime	\$3,827,380	\$4,483,582	\$4,937,020	\$453,438	10.11%
111 - Acting Pay Overtime	\$48,407	\$102,160	\$64,982	\$(37,178)	-36.39%
112 - Promotions/Onboarding OT	\$90,318	\$143,339	\$102,300	\$(41,039)	-28.63%
113 - Explorer Program Overtime	\$6,216	\$16,078	\$13,613	\$(2,465)	-15.33%
114 - Meeting Overtime	\$53,363	\$145,349	\$148,848	\$3,499	2.41%
115 - Physicals Overtime	\$37,408	\$57,374	\$57,871	\$497	0.87%
116 - Community Outreach Overtime	\$6,281	\$68,695	\$42,223	\$(26,472)	-38.54%
117 - Union Business Overtime	\$12,727	\$12,000	\$13,860	\$1,860	15.50%
119 - Contracted Overtime	\$277,589	\$127,085	\$125,621	\$(1,464)	-1%
120 - A311 Overtime			\$787,620	\$787,620	N/A
<b>20-Payroll Tax and Benefits</b>	<b>\$7,017,053</b>	<b>\$8,490,859</b>	<b>\$8,986,250</b>	<b>\$495,391</b>	<b>6%</b>
200 - FICA	\$525,193	\$744,857	\$742,744	\$(2,113)	-0.28%
201 - Workers Comp	\$842,634	\$805,384	\$978,017	\$172,633	21.43%
202 - Paid Medical/Family Leave	\$34,580	\$74,137	\$108,967	\$34,830	46.98%
210 - Pension Retirement	\$1,384,228	\$1,843,180	\$1,954,292	\$111,112	6.03%
220 - Group Life Insurance	\$50,821	\$61,475	\$63,711	\$2,236	3.64%
221 - Longterm Disability	\$26,765	\$33,857	\$44,064	\$10,207	30.15%
230 - Medical Insurance	\$3,169,087	\$3,619,032	\$3,780,045	\$161,013	4.45%
231 - Medical Insurance - LEOFF	\$47,329	\$66,110	\$68,490	\$2,380	3.60%
232 - VEBA	\$617,078	\$676,430	\$652,274	\$(24,156)	-3.57%
233 - MERP	\$128,325	\$317,100	\$317,100	\$-	0.00%
240 - Uniform Allowance	\$174,233	\$195,657	\$205,506	\$9,849	5.03%
241 - Health & Wellness	\$16,780	\$17,640	\$17,640	\$-	0.00%
233 - Post Retirement Benefit	\$-	\$36,000	\$53,400	\$17,400	48.33%
<b>30-Supplies</b>	<b>\$1,509,586</b>	<b>\$1,761,500</b>	<b>\$1,789,985</b>	<b>\$28,485</b>	<b>1.62%</b>
300 - Office Supplies	\$11,499	\$18,640	\$19,540	\$900	4.83%
301 - Recognition Supplies	\$1,709	\$2,005	\$1,770	\$(235)	-11.72%
302 - Manuals/Books	\$5,255	\$11,150	\$13,168	\$2,018	18.10%
303 - Uniforms	\$9,857	\$30,982	\$29,032	\$(1,950)	-6.29%
304 - Food	\$7,256	\$7,250	\$12,575	\$5,325	73.45%
305 - Branding Supplies	\$20,672	\$8,000	\$20,500	\$12,500	156.25%
306 - Misc Supplies	\$6,642	\$21,758	\$15,667	\$(6,091)	-27.99%
310 - Unleaded Fuel	\$38,988	\$37,500	\$45,520	\$8,020	21.39%
311 - Diesel	\$140,873	\$110,000	\$138,000	\$28,000	25.45%
312 - Lube Oil	\$2,040	\$2,230	\$2,230	\$-	0.00%
320 - Small Tools	\$318,008	\$373,023	\$246,691	\$(126,332)	-33.87%
321 - Computer/Electronics	\$39,618	\$59,600	\$68,460	\$8,860	14.87%
322 - Software	\$366,312	\$326,386	\$350,721	\$24,335	7.46%
323 - PPE/Safety Gear	\$206,961	\$347,948	\$429,286	\$81,338	23.38%
330 - Operating Supplies	\$127,581	\$154,218	\$174,079	\$19,861	12.88%
340 - Furnishings	\$-	\$-	\$3,000	\$3,000	N/A
350 - Appliance	\$8,984	\$11,000	\$10,000	\$(1,000)	-9.09%
307 - Misc Supplies			\$3,500	\$3,500	N/A

## Expenditures Details by Category - Year Over Year (continued)

Category Details	2022 Actual	2023 Budget	2024 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>40-Services</b>	<b>\$4,521,882</b>	<b>\$5,632,784</b>	<b>\$5,752,888</b>	<b>\$120,104</b>	<b>2.13%</b>
400 - Professional Services	\$1,455,604	\$2,584,482	\$2,642,334	\$57,852	2.24%
401 - Legal Services	\$127,752	\$108,000	\$107,500	\$(500)	-0.46%
402 - Health Services	\$84,339	\$109,500	\$114,825	\$5,325	4.86%
403 - Branding Services	\$-	\$2,000	\$2,000	\$-	0.00%
404 - Accounting/Auditing	\$17,676	\$19,500	\$60,000	\$40,500	207.69%
405 - Cash Mgmt Fees	\$17,803	\$6,800	\$18,000	\$11,200	164.71%
407 - ILA	\$963,479	\$442,329	\$457,083	\$14,754	3.34%
408 - IT Services	\$-	\$-	\$-	\$-	0.00%
410 - Postage/Shipping	\$36,051	\$39,965	\$53,000	\$13,035	32.62%
411 - Internet	\$88,976	\$110,704	\$102,796	\$(7,908)	-7.14%
412 - Telephone	\$40,642	\$54,312	\$49,248	\$(5,064)	-9.32%
413 - Data Plan	\$45,210	\$48,960	\$61,488	\$12,528	25.59%
420 - Travel	\$64,065	\$137,745	\$204,045	\$66,300	48.13%
421 - Mileage	\$-	\$2,385	\$3,360	\$975	40.88%
430 - Training/Registration	\$82,463	\$162,285	\$204,137	\$41,852	25.79%
450 - Liability Insurance	\$312,881	\$360,800	\$432,200	\$71,400	19.79%
451 - Property Tax	\$491	\$-	\$500	\$500	N/A
460 - FBC Collection Fee	\$175,624	\$190,000	\$104,500	\$(85,500)	-45.00%
461 - Licenses/Permits/Fees	\$308	\$1,300	\$1,300	\$-	0.00%
462 - Memberships	\$26,243	\$31,941	\$22,270	\$(9,671)	-30.28%
463 - Subscriptions	\$2,002	\$70,135	\$2,528	\$(67,607)	-96.40%
464 - Printing Services	\$45,181	\$44,300	\$47,200	\$2,900	6.55%
465 - Misc Services	\$140,512	\$210,629	\$51,810	\$(158,819)	-75.40%
466 - Meal/Incidental Expense	\$4,809	\$7,250	\$10,300	\$3,050	42.07%
467 - Certification	\$15,598	\$16,350	\$4,500	\$(11,850)	-72.48%
470 - Electricity	\$167,945	\$162,000	\$170,000	\$8,000	4.94%
471 - Gas	\$41,677	\$39,000	\$44,000	\$5,000	12.82%
480 - Equipment Lease	\$-	\$1,200	\$-	\$(1,200)	-100.00%
481 - Property Lease	\$250	\$10,000	\$120,000	\$110,000	1100.00%
500 - Election Cost	\$70,999	\$75,000	\$78,000	\$3,000	4.00%
414 - Lease	\$453	\$715	\$720	\$5	0.70%
<b>81-Transfers Out</b>	<b>\$4,116,213</b>	<b>\$5,124,058</b>	<b>\$5,217,785</b>	<b>\$93,727</b>	<b>1.83%</b>
901 - Transfer Out for Contingency	\$139,000	\$75,000	\$54,794	\$(20,206)	-26.94%
902 - Transfer Out for Operating Rsv	\$-	\$1,289,232	\$1,276,251	\$(12,981)	-1.01%
903 - Transfer Out for IT Reserve	\$300,000	\$200,000	\$175,000	\$(25,000)	-12.50%
904 - Transfer Out for Fleet Reserve	\$1,200,000	\$1,200,000	\$1,200,000	\$-	0.00%
905 - Transfer Out for Equipment Rsv	\$400,000	\$400,000	\$275,000	\$(125,000)	-31.25%
906 - Transfer Out for Facilities Reserve	\$2,077,213	\$1,959,826	\$1,000,000	\$(959,826)	-48.98%
907 - Transfer Out for Liability Reserve	\$-	\$-	\$496,760	\$496,760	N/A
908 - Transfer Out for Debt Service	\$-	\$-	\$739,980	\$739,980	N/A
<b>GRAND TOTAL</b>	<b>\$41,905,619</b>	<b>\$50,841,205</b>	<b>\$54,376,020</b>	<b>\$3,534,815</b>	<b>6.95%</b>

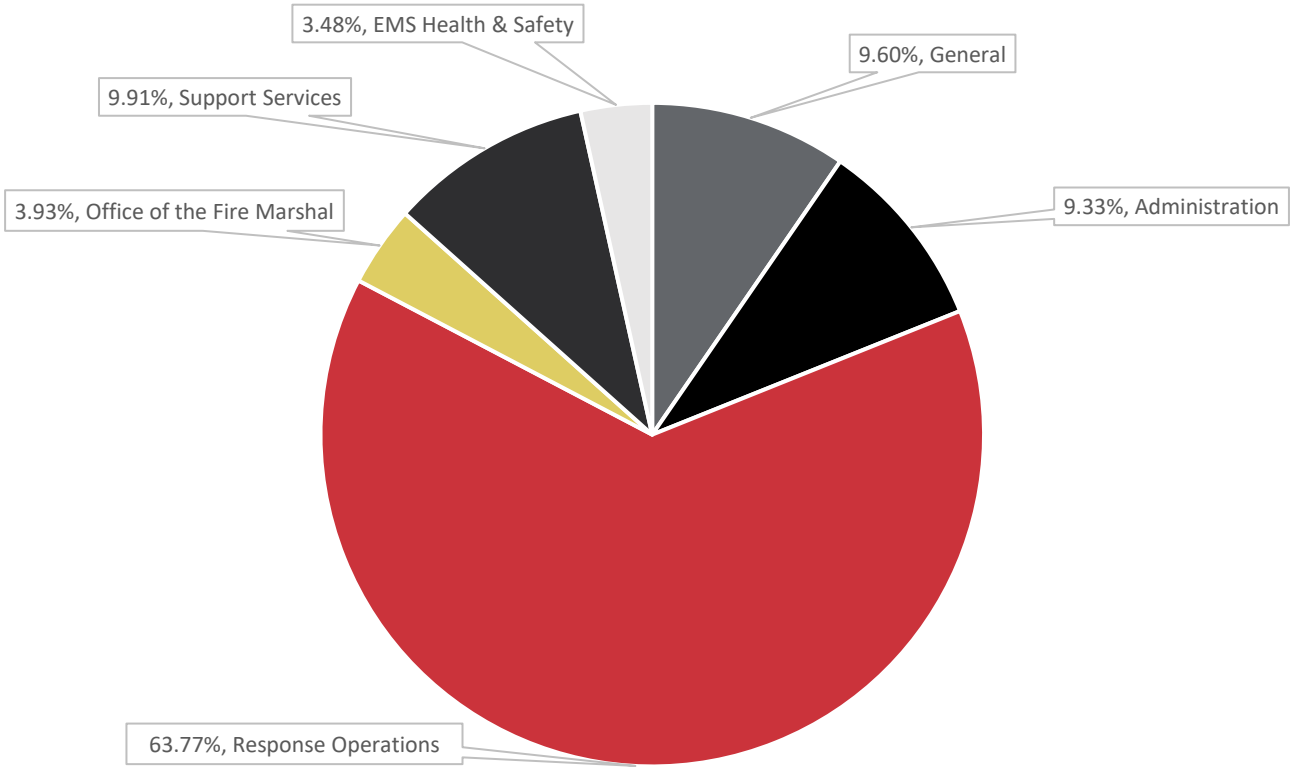
## Expenditures Trends by Category (2019 - 2024)

EXPENDITURES	2019	2020	2021	2022	2023	2024 Preliminary	% Change From Prior Year
Salaries & Wages	\$21,821,982	\$23,397,578	\$24,117,332	\$27,350,260	\$29,832,004	\$32,629,112	9.38%
Payroll Tax & Benefits	\$7,231,370	\$7,519,992	\$7,677,995	\$8,299,184	\$8,490,859	\$8,986,250	5.83%
Supplies	\$1,113,972	\$1,622,579	\$1,371,452	\$1,769,614	\$1,761,500	\$1,789,985	1.62%
Services	\$5,764,854	\$4,431,756	\$4,013,737	\$4,444,517	\$5,632,784	\$5,752,888	2.13%
Intergovernmental Services	\$-	\$5,400	\$6,000	\$-	\$-	\$-	0.00%
Transfers Out	\$5,895,045	\$5,716,722	\$5,965,272	\$4,007,213	\$5,124,058	\$5,217,785	1.83%
<b>GRAND TOTAL</b>	<b>\$41,827,223</b>	<b>\$42,694,027</b>	<b>\$43,151,788</b>	<b>\$45,870,788</b>	<b>\$50,841,205</b>	<b>\$54,376,020</b>	<b>6.95%</b>



Expenditures Overview by Division

DIVISION	2024 PRELIMINARY BUDGET	% OF TOTAL EXPENDITURES
00 General	\$5,217,785	9.60%
01 Administration	\$5,071,999	9.33%
02 Response Operations	\$34,673,381	63.77%
03 Office of the Fire Marshal	\$2,135,795	3.93%
04 Support Services	\$5,386,115	9.91%
05 EMS Health & Safety	\$1,890,945	3.48%
GRAND TOTAL	\$54,376,020	100.00%



## Expenditures Details by Division - Year Over Year

EXPENSE CATEGORY	2022 Actual	2023 Budget	2024 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>00 General</b>	<b>\$4,116,213</b>	<b>\$5,124,058</b>	<b>\$5,217,785</b>	<b>\$93,727</b>	<b>1.83%</b>
901 - Transfer Out for Contingency	\$139,000	\$75,000	\$54,794	\$(20,206)	-26.94%
902 - Transfer Out for Operating Reserve	\$-	\$1,289,232	\$1,276,251	\$(12,981)	-1.01%
903 - Transfer Out for IT Reserve	\$300,000	\$200,000	\$175,000	\$(25,000)	-12.50%
904 - Transfer Out for Fleet Reserve	\$1,200,000	\$1,200,000	\$1,200,000	\$-	0.00%
906 - Transfer Out for Facilities Reserve	\$2,077,213	\$1,959,826	\$1,000,000	\$(959,826)	-48.98%
908 - Transfer Out for Debt Service	\$-		\$739,980	\$739,980	N/A
905 - Transfer Out for Equipment Reserve	\$400,000	\$400,000	\$275,000	\$(125,000)	-31.25%
907 - Transfer Out for Liability Reserve	\$-	\$-	\$496,760	\$496,760	N/A

## Expenditures Details by Division - Year Over Year (continued)

EXPENSE CATEGORY	2022 Actual	2023 Budget	2024 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>01 Administration</b>	<b>\$3,858,350</b>	<b>\$4,966,125</b>	<b>\$5,071,999</b>	<b>\$105,874</b>	<b>2.13%</b>
100 - Salaries	\$1,531,915	\$2,106,619	\$2,209,644	\$103,025	4.89%
100 - Separation Pay	\$10,124	\$-	\$-	\$-	0.00%
102 - Recognition Pay	\$12,500	\$15,000	\$24,000	\$9,000	60.00%
110 - Overtime	\$2,618	\$2,400	\$2,048	\$(352)	-14.67%
200 - FICA	\$97,178	\$162,501	\$150,828	\$(11,673)	-7.18%
201 - Workers Comp	\$10,800	\$7,952	\$11,845	\$3,893	48.96%
202 - Paid Medical/Family Leave	\$2,053	\$5,974	\$8,405	\$2,431	40.69%
210 - Pension Retirement	\$137,835	\$218,755	\$197,429	\$(21,326)	-9.75%
220 - Group Life Insurance	\$5,139	\$5,595	\$5,556	\$(39)	-0.70%
221 - Longterm Disability	\$10,977	\$14,711	\$19,584	\$4,873	33.12%
230 - Medical Insurance	\$229,866	\$313,243	\$297,091	\$(16,152)	-5.16%
231 - Medical Insurance - LEOFF	\$47,329	\$66,110	\$68,490	\$2,380	3.60%
232 - VEBA	\$46,399	\$59,326	\$53,248	\$(6,078)	-10.25%
233 - MERP	\$900	\$2,100	\$2,100	\$-	0.00%
300 - Office Supplies	\$7,499	\$7,945	\$7,270	\$(675)	-8.50%
301 - Recognition Supplies	\$1,709	\$2,005	\$1,770	\$(235)	-11.72%
302 - Manuals/Books	\$520	\$400	\$1,200	\$800	200.00%
303 - Uniforms	\$4,181	\$6,700	\$6,700	\$-	0.00%
304 - Food	\$688	\$1,750	\$1,500	\$(250)	-14.29%
305 - Branding Supplies	\$20,672	\$8,000	\$20,500	\$12,500	156.25%
306 - Misc Supplies	\$2,243	\$4,587	\$4,617	\$30	0.65%
320 - Small Tools	\$98	\$2,550	\$2,550	\$-	0.00%
321 - Computer/Electronics	\$39,618	\$59,600	\$55,800	\$(3,800)	-6.38%
322 - Software	\$362,142	\$320,886	\$345,221	\$24,335	7.58%
400 - Professional Services	\$100,774	\$256,185	\$192,237	\$(63,948)	-24.96%
401 - Legal Services	\$127,752	\$108,000	\$107,500	\$(500)	-0.46%
402 - Health Services	\$84,339	\$109,500	\$114,825	\$5,325	4.86%
403 - Branding Services	\$-	\$2,000	\$2,000	\$-	0.00%
404 - Accounting/Auditing	\$17,676	\$19,500	\$60,000	\$40,500	207.69%
405 - Cash Mgmt Fees	\$17,803	\$6,800	\$18,000	\$11,200	164.71%
406 - Advertising	\$2,321	\$2,950	\$3,450	\$500	16.95%
410 - Postage/Shipping	\$36,051	\$39,465	\$52,500	\$13,035	33.03%
411 - Internet	\$88,976	\$110,704	\$102,796	\$(7,908)	-7.14%
412 - Telephone	\$40,642	\$54,312	\$49,248	\$(5,064)	-9.32%
413 - Data Plan	\$45,210	\$48,960	\$61,488	\$12,528	25.59%
420 - Travel	\$30,041	\$51,485	\$59,883	\$8,398	16.31%
430 - Training/Registration	\$46,430	\$54,734	\$57,961	\$3,227	5.90%
450 - Liability Insurance	\$312,881	\$360,800	\$432,200	\$71,400	19.79%
460 - FBC Collection Fee	\$175,624	\$190,000	\$104,500	\$(85,500)	-45.00%
461 - Licenses/Permits/Fees	\$26	\$300	\$300	\$-	0.00%
462 - Memberships	\$23,840	\$29,206	\$19,535	\$(9,671)	-33.11%
463 - Subscriptions	\$1,859	\$1,450	\$2,160	\$710	48.97%
464 - Printing Services	\$44,844	\$41,600	\$44,500	\$2,900	6.97%
466 - Meal/Incidental Expense	\$4,809	\$7,250	\$10,300	\$3,050	42.07%
467 - Certification	\$-	\$500	\$500	\$-	0.00%
500 - Election Cost	\$70,999	\$75,000	\$78,000	\$3,000	4.00%
414 - Lease	\$453	\$715	\$720	\$5	0.70%

## Expenditures Details by Division - Year Over Year (continued)

EXPENSE CATEGORY	2022 Actual	2023 Budget	2024 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>02 Response Operations</b>	<b>\$26,495,264</b>	<b>\$31,342,840</b>	<b>\$34,673,381</b>	<b>\$3,330,541</b>	<b>10.63%</b>
100 - Salaries	\$15,633,030	\$18,991,457	\$20,387,691	\$1,396,234	7.35%
100 - Separation Pay	\$261,105	\$-	\$-	\$-	0.00%
110 - Overtime	\$3,145,421	\$3,647,569	\$3,954,791	\$307,222	8.42%
111 - Acting Pay Overtime	\$48,407	\$102,160	\$64,982	\$(37,178)	-36.39%
112 - Promotions/Onboarding Overtime	\$90,318	\$143,339	\$102,300	\$(41,039)	-28.63%
113 - Explorer Program Overtime	\$6,216	\$16,078	\$13,613	\$(2,465)	-15.33%
114 - Meeting Overtime	\$53,363	\$145,349	\$148,848	\$3,499	2.41%
115 - Physicals Overtime	\$37,408	\$57,374	\$57,871	\$497	0.87%
116 - Community Outreach Overtime	\$6,281	\$68,695	\$42,223	\$(26,472)	-38.54%
117 - Union Business Overtime	\$12,727	\$12,000	\$13,860	\$1,860	15.50%
119 - Contracted Overtime	\$277,589	\$127,085	\$125,621	\$(1,464)	-1.15%
120 - A311 Overtime	\$-		\$787,620	\$787,620	N/A
200 - FICA	\$287,502	\$354,701	\$385,899	\$31,198	8.80%
201 - Workers Comp	\$747,010	\$737,628	\$876,850	\$139,222	18.87%
202 - Paid Medical/Family Leave	\$27,953	\$58,101	\$86,221	\$28,120	48.40%
210 - Pension Retirement	\$1,010,464	\$1,256,426	\$1,415,677	\$159,251	12.67%
220 - Group Life Insurance	\$38,994	\$46,773	\$48,936	\$2,163	4.62%
221 - Longterm Disability	\$918	\$1,224	\$1,224	\$-	0.00%
230 - Medical Insurance	\$2,527,679	\$2,828,941	\$2,988,396	\$159,455	5.64%
232 - VEBA	\$489,547	\$523,076	\$511,076	\$(12,000)	-2.29%
233 - MERP	\$120,225	\$298,200	\$298,200	\$-	0.00%
233 - Post Retirement Benefit	\$-	\$36,000	\$53,400	\$17,400	48.33%
240 - Uniform Allowance	\$165,546	\$187,671	\$197,118	\$9,447	5.03%
241 - Health & Wellness	\$16,060	\$16,920	\$16,920	\$-	0.00%
302 - Manuals/Books	\$2,412	\$5,600	\$5,800	\$200	3.57%
303 - Uniforms	\$4,844	\$15,082	\$15,082	\$0	0.00%
304 - Food	\$6,568	\$5,500	\$7,000	\$1,500	27.27%
306 - Misc Supplies	\$206	\$3,200	\$1,500	\$(1,700)	-53.13%
320 - Small Tools	\$274,726	\$222,761	\$166,470	\$(56,291)	-25.27%
323 - PPE/Safety Gear	\$205,562	\$341,848	\$413,391	\$71,543	20.93%
330 - Operating Supplies	\$94,108	\$102,703	\$122,479	\$19,776	19.26%
331 - Repair Parts	\$7,489	\$32,700	\$25,268	\$(7,432)	-22.73%
400 - Professional Services	\$801,368	\$799,803	\$1,160,322	\$360,519	45.08%
410 - Postage/Shipping	\$ -	\$ -	\$ -	\$ -	0.00%
420 - Travel	\$5,757	\$14,590	\$23,300	\$8,710	59.70%
421 - Mileage	\$-	\$1,185	\$1,360	\$175	14.77%
430 - Training/Registration	\$6,598	\$16,472	\$18,372	\$1,900	11.53%
440 - Repair/Maint	\$80,697	\$124,180	\$133,700	\$9,520	7.67%
463 - Subscriptions	\$143	\$-	\$-	\$-	0.00%
465 - Misc Services	\$504	\$-	\$-	\$-	0.00%
467 - Certification	\$519	\$450	\$-	\$(450)	-100.00%

## Expenditures Details by Division - Year Over Year (continued)

EXPENSE CATEGORY	2022 Actual	2023 Budget	2024 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>03 Office of the Fire Marshal</b>	<b>\$1,565,996</b>	<b>\$2,020,531</b>	<b>\$2,135,795</b>	<b>\$115,264</b>	<b>5.70%</b>
100 - Salaries	\$1,073,075	\$1,327,284	\$1,360,906	\$33,622	2.53%
100 - Separation Pay	\$1,351	\$-	\$-	\$-	0.00%
110 - Overtime	\$47,445	\$92,785	\$134,999	\$42,214	45.50%
200 - FICA	\$79,289	\$110,671	\$114,442	\$3,771	3.41%
201 - Workers Comp	\$25,049	\$21,049	\$28,086	\$7,037	33.43%
202 - Paid Medical/Family Leave	\$1,901	\$3,975	\$5,541	\$1,566	39.40%
210 - Pension Retirement	\$105,642	\$150,151	\$142,566	\$(7,585)	-5.05%
220 - Group Life Insurance	\$2,431	\$3,627	\$3,638	\$11	0.30%
221 - Longterm Disability	\$8,190	\$9,783	\$13,464	\$3,681	37.63%
230 - Medical Insurance	\$138,871	\$177,638	\$186,250	\$8,612	4.85%
232 - VEBA	\$29,580	\$36,858	\$36,858	\$-	0.00%
240 - Uniform Allowance	\$2,636	\$-	\$-	\$-	0.00%
300 - Office Supplies	\$2,004	\$2,400	\$2,400	\$-	0.00%
302 - Manuals/Books	\$2,148	\$4,650	\$4,600	\$(50)	-1.08%
303 - Uniforms	\$733	\$8,500	\$6,500	\$(2,000)	-23.53%
306 - Misc Supplies	\$3,996	\$6,500	\$7,500	\$1,000	15.38%
320 - Small Tools	\$5,317	\$3,000	\$3,500	\$500	16.67%
323 - PPE/Safety Gear	\$1,399	\$6,100	\$15,895	\$9,795	160.57%
330 - Operating Supplies	\$73	\$1,500	\$1,500	\$-	0.00%
331 - Repair Parts	\$593	\$1,200	\$1,200	\$-	0.00%
400 - Professional Services	\$19,425	\$23,600	\$34,100	\$10,500	44.49%
420 - Travel	\$5,231	\$10,250	\$11,000	\$750	7.32%
421 - Mileage	\$-	\$200	\$1,000	\$800	400.00%
430 - Training/Registration	\$6,414	\$11,360	\$12,100	\$740	6.51%
462 - Memberships	\$1,805	\$2,050	\$2,050	\$-	0.00%
464 - Printing Services	\$337	\$2,700	\$2,700	\$-	0.00%
467 - Certification	\$1,060	\$2,700	\$3,000	\$300	11.11%

## Expenditures Details by Division - Year Over Year (continued)

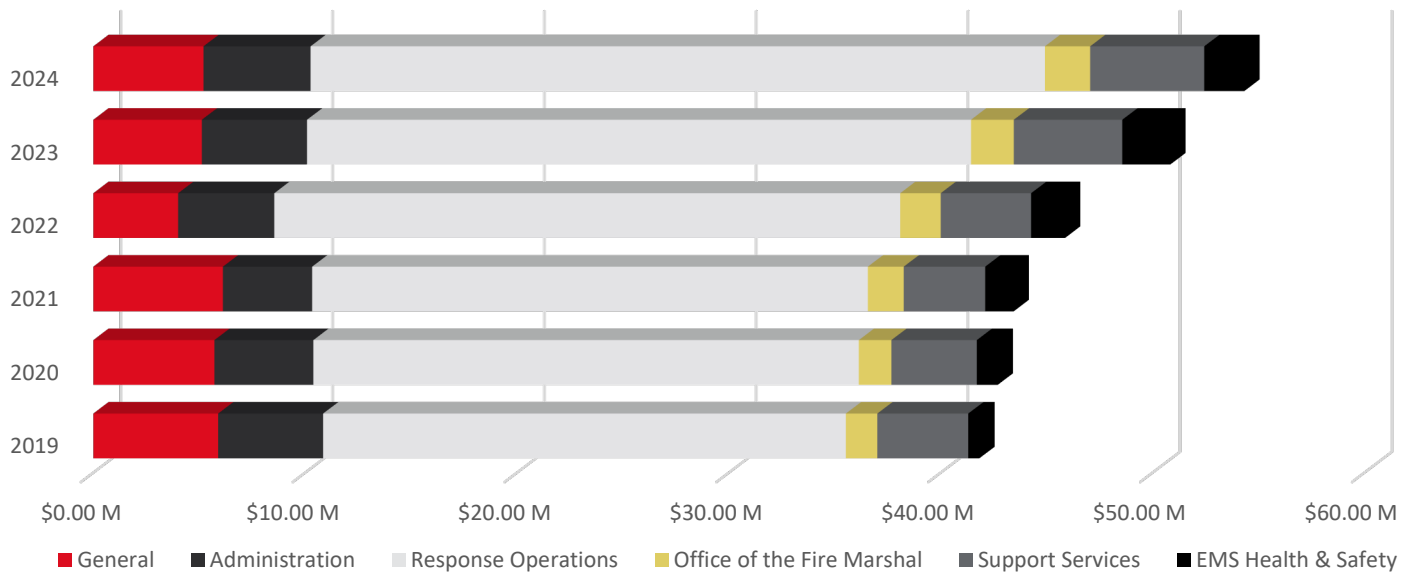
EXPENSE CATEGORY	2022 Actual	2023 Budget	2024 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>04 Support Services</b>	<b>\$4,048,518</b>	<b>\$5,119,541</b>	<b>\$5,386,115</b>	<b>\$266,574</b>	<b>5.21%</b>
100 - Salaries	\$1,497,296	\$1,743,997	\$1,897,430	\$153,433	8.80%
110 - Overtime	\$312,468	\$667,161	\$746,840	\$79,679	11.94%
200 - FICA	\$55,769	\$89,359	\$83,523	\$(5,836)	-6.53%
201 - Workers Comp	\$47,629	\$32,848	\$48,886	\$16,038	48.82%
202 - Paid Medical/Family Leave	\$2,261	\$4,869	\$7,350	\$2,481	50.96%
210 - Pension Retirement	\$110,886	\$172,020	\$169,082	\$(2,938)	-1.71%
220 - Group Life Insurance	\$3,393	\$4,292	\$4,586	\$294	6.85%
221 - Longterm Disability	\$5,456	\$6,263	\$8,568	\$2,305	36.80%
230 - Medical Insurance	\$221,514	\$223,076	\$252,564	\$29,488	13.22%
232 - VEBA	\$43,396	\$44,936	\$42,936	\$(2,000)	-4.45%
233 - MERP	\$5,400	\$12,600	\$12,600	\$-	0.00%
240 - Uniform Allowance	\$4,841	\$6,655	\$6,990	\$335	5.03%
241 - Health & Wellness	\$600	\$600	\$600	\$-	0.00%
300 - Office Supplies	\$1,996	\$8,295	\$9,870	\$1,575	18.99%
302 - Manuals/Books	\$175	\$500	\$1,068	\$568	113.60%
303 - Uniforms	\$99	\$700	\$750	\$50	7.14%
304 - Food	\$-	\$-	\$4,075	\$4,075	N/A
306 - Misc Supplies	\$196	\$7,471	\$2,050	\$(5,421)	-72.56%
310 - Unleaded Fuel	\$38,988	\$37,500	\$45,520	\$8,020	21.39%
311 - Diesel	\$140,873	\$110,000	\$138,000	\$28,000	25.45%
312 - Lube Oil	\$2,040	\$2,230	\$2,230	\$-	0.00%
320 - Small Tools	\$19,056	\$128,712	\$45,171	\$(83,541)	-64.91%
321 - Computer/Electronics	\$-	\$-	\$12,660	\$12,660	N/A
322 - Software	\$4,170	\$5,500	\$5,500	\$-	0.00%
330 - Operating Supplies	\$33,400	\$49,015	\$49,100	\$85	0.17%
331 - Repair Parts	\$189,249	\$205,910	\$179,778	\$(26,132)	-12.69%
340 - Furnishings	\$-	\$-	\$3,000	\$3,000	N/A
350 - Appliance	\$8,984	\$11,000	\$10,000	\$(1,000)	-9.09%
400 - Professional Services	\$103,662	\$108,833	\$136,032	\$27,199	24.99%
407 - ILA	\$392,808	\$442,329	\$457,083	\$14,754	3.34%
410 - Postage/Shipping	\$-	\$500	\$500	\$-	0.00%
420 - Travel	\$18,751	\$52,120	\$76,212	\$24,092	46.22%
421 - Mileage	\$-	\$1,000	\$1,000	\$-	0.00%
430 - Training/Registration	\$20,987	\$70,269	\$104,604	\$34,335	48.86%
440 - Repair/Maint	\$305,804	\$318,567	\$315,594	\$(2,973)	-0.93%
451 - Property Tax	\$491	\$-	\$500	\$500	N/A
461 - Licenses/Permits/Fees	\$282	\$1,000	\$1,000	\$-	0.00%
462 - Memberships	\$598	\$685	\$685	\$-	0.00%
463 - Subscriptions	\$-	\$-	\$368	\$368	N/A
465 - Misc Services	\$140,008	\$210,629	\$51,810	\$(158,819)	-75.40%
467 - Certification	\$13,921	\$11,900	\$-	\$(11,900)	-100.00%
470 - Electricity	\$167,945	\$162,000	\$170,000	\$8,000	4.94%
471 - Gas	\$41,677	\$39,000	\$44,000	\$5,000	12.82%
472 - Water/Sewer	\$62,799	\$76,500	\$75,500	\$(1,000)	-1.31%
473 - Waste Disposal	\$28,401	\$37,500	\$37,000	\$(500)	-1.33%
480 - Equipment Lease	\$-	\$1,200	\$-	\$(1,200)	-100.00%
481 - Property Lease	\$250	\$10,000	\$120,000	\$110,000	1100.00%
307 - Misc Supplies	\$-	\$-	\$3,500	\$3,500	N/A

## Expenditures Details by Division - Year Over Year (continued)

EXPENSE CATEGORY	2022 Actual	2023 Budget	2024 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>05 EMS Health &amp; Safety</b>	<b>\$1,821,273</b>	<b>\$2,268,110</b>	<b>\$1,890,945</b>	<b>\$(377,165)</b>	<b>-16.63%</b>
100 - Salaries	\$360,799	\$491,985	\$455,483	\$(36,502)	-7.42%
110 - Overtime	\$319,430	\$73,668	\$98,342	\$24,675	33.49%
200 - FICA	\$5,455	\$27,625	\$8,052	\$(19,573)	-70.85%
201 - Workers Comp	\$12,146	\$5,907	\$12,350	\$6,443	109.07%
202 - Paid Medical/Family Leave	\$411	\$1,218	\$1,450	\$232	19.05%
210 - Pension Retirement	\$19,401	\$45,828	\$29,538	\$(16,290)	-35.55%
220 - Group Life Insurance	\$864	\$1,188	\$995	\$(193)	-16.25%
221 - Longterm Disability	\$1,224	\$1,876	\$1,224	\$(652)	-34.75%
230 - Medical Insurance	\$51,157	\$76,134	\$55,744	\$(20,390)	-26.78%
232 - VEBA	\$8,156	\$12,234	\$8,156	\$(4,078)	-33.33%
233 - MERP	\$1,800	\$4,200	\$4,200	\$-	0.00%
240 - Uniform Allowance	\$1,210	\$1,331	\$1,398	\$67	5.03%
241 - Health & Wellness	\$120	\$120	\$120	\$-	0.00%
302 - Manuals/Books	\$-	\$-	\$500	\$500	N/A
320 - Small Tools	\$18,810	\$16,000	\$29,000	\$13,000	81.25%
330 - Operating Supplies	\$-	\$1,000	\$1,000	\$-	0.00%
400 - Professional Services	\$430,375	\$1,396,061	\$1,119,643	\$(276,418)	-19.80%
407 - ILA	\$570,671	\$-	\$-	\$-	0.00%
420 - Travel	\$4,286	\$9,300	\$33,650	\$24,350	261.83%
430 - Training/Registration	\$2,034	\$9,450	\$11,100	\$1,650	17.46%
440 - Repair/Maint	\$12,826	\$23,500	\$18,000	\$(5,500)	-23.40%
463 - Subscriptions	\$-	\$68,685	\$-	\$(68,685)	-100.00%
467 - Certification	\$98	\$800	\$1,000	\$200	25.00%
<b>GRAND TOTAL</b>	<b>\$41,905,615</b>	<b>\$50,841,205</b>	<b>\$54,376,020</b>	<b>\$3,534,815</b>	<b>6.95%</b>

## Expenditures Trends by Division (2019 - 2024)

REVENUES	2019	2020	2021	2022	2023	2024 Preliminary	% Change From Prior Year
General	\$5,895,045	\$5,716,722	\$6,118,626	\$4,007,213	\$5,124,058	\$5,217,785	1.83%
Administration	\$4,954,760	\$4,673,177	\$4,212,035	\$4,537,773	\$4,966,125	\$5,071,999	2.13%
Response Operations	\$24,675,905	\$25,747,445	\$26,234,472	\$29,545,310	\$31,342,840	\$34,673,381	10.63%
Office of the Fire Marshal	\$1,485,127	\$1,535,627	\$1,692,569	\$1,911,976	\$2,020,531	\$2,135,795	5.70%
Support Services	\$4,290,681	\$4,034,089	\$3,844,042	\$4,267,897	\$5,119,541	\$5,386,115	5.21%
EMS Health & Safety	\$525,705	\$986,967	\$1,341,222	\$1,600,619	\$2,268,110	\$1,890,945	-16.63%
<b>GRAND TOTAL</b>	<b>\$41,827,223</b>	<b>\$42,694,027</b>	<b>\$43,442,966</b>	<b>\$45,870,788</b>	<b>\$50,841,205</b>	<b>\$54,376,020</b>	<b>6.95%</b>



## Salaries and Benefits

Category Details	2022 Actual	2023 Budget	2024 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>10-Salaries and Wages</b>	<b>\$24,740,885</b>	<b>\$29,832,004</b>	<b>\$32,629,112</b>	<b>\$2,797,108</b>	<b>9.38%</b>
Salaries	\$20,096,116	\$24,661,342	\$26,311,154	\$1,649,812	6.69%
Separation Pay	\$272,580	\$-	\$-	\$-	0.00%
Admin-Recognition Pay	\$12,500	\$15,000	\$24,000	\$9,000	60.00%
<b>Admin-Overtime</b>	<b>\$2,618</b>	<b>\$2,400</b>	<b>\$2,048</b>	<b>\$(352)</b>	<b>-14.67%</b>
Admin-Overtime	\$2,618	\$2,400	\$2,048	\$(352)	-14.67%
IT-Overtime	\$-	\$-	\$-	\$-	0.00%
<b>EMS-Overtime</b>	<b>\$319,429</b>	<b>\$73,668</b>	<b>\$98,342</b>	<b>\$24,674</b>	<b>33.49%</b>
Cares-Overtime	\$259,151	\$-	\$-	\$-	0.00%
EMS-Overtime	\$52,053	\$65,275	\$70,244	\$4,969	7.61%
H&W-Overtime	\$8,225	\$8,393	\$28,098	\$19,705	234.78%
<b>OFM-Overtime</b>	<b>\$47,445</b>	<b>\$92,785</b>	<b>\$134,999</b>	<b>\$42,214</b>	<b>45.50%</b>
Fire Marshal-Overtime	\$47,445	\$92,785	\$134,999	\$42,214	45.50%
<b>Response Ops-Overtime</b>	<b>\$3,965,008</b>	<b>\$4,955,384</b>	<b>\$6,031,333</b>	<b>\$1,075,949</b>	<b>21.71%</b>
Comm-Overtime	\$-	\$4,401	\$2,944	\$(1,457)	-33.11%
External Training-Overtime	\$41,820	\$16,848	\$20,889	\$4,041	23.99%
Hazmat-Overtime	\$44,869	\$88,007	\$95,270	\$7,263	8.25%
Internal Training-Overtime	\$245,459	\$618,888	\$698,715	\$79,827	12.90%
Response OPS-Overtime	\$2,996,664	\$3,231,492	\$3,572,083	\$340,591	10.54%
SCBA-Overtime	\$4,964	\$46,225	\$47,859	\$1,634	3.53%
Tech Rescue-Overtime	\$21,657	\$86,337	\$83,672	\$(2,665)	-3.09%
Water-Overtime	\$64,990	\$151,757	\$81,277	\$(70,480)	-46.44%
Wild Land-Overtime	\$12,276	\$39,349	\$71,686	\$32,337	82.18%
Acting Pay Overtime	\$48,407	\$102,160	\$64,982	\$(37,178)	-36.39%
Promotions/Onboarding Overtime	\$90,318	\$143,339	\$102,300	\$(41,039)	-28.63%
Explorer Program Overtime	\$6,216	\$16,078	\$13,613	\$(2,465)	-15.33%
Meeting Overtime	\$53,363	\$145,349	\$148,848	\$3,499	2.41%
Physicals Overtime	\$37,408	\$57,374	\$57,871	\$497	0.87%
Community Outreach Overtime	\$6,281	\$68,695	\$42,223	\$(26,472)	-38.54%
Union Business Overtime	\$12,727	\$12,000	\$13,860	\$1,860	15.50%
FDCARES Overtime	\$-	\$-	\$-	\$-	0.00%
Contracted Overtime	\$277,589	\$127,085	\$125,621	\$(1,464)	-1.15%
A311 Overtime	\$-	\$-	\$787,620	\$787,620	N/A
<b>Support Services-Overtime</b>	<b>\$25,189</b>	<b>\$31,425</b>	<b>\$27,236</b>	<b>\$(4,189)</b>	<b>-13.33%</b>
Facilities-Overtime	\$2,486	\$4,732	\$4,883	\$151	3.19%
Fleet-Overtime	\$10,500	\$-	\$10,843	\$10,843	N/A
Logistics-Overtime	\$561	\$10,366	\$11,510	\$1,144	11.04%
Planning-Overtime	\$11,642	\$16,327	\$-	\$(16,327)	-100.00%
<b>20-Payroll Tax and Benefits</b>	<b>\$7,017,053</b>	<b>\$8,490,859</b>	<b>\$8,986,250</b>	<b>\$495,391</b>	<b>5.83%</b>
FICA	\$525,193	\$744,857	\$742,744	\$(2,113)	-0.28%
Workers Comp	\$842,634	\$805,384	\$978,017	\$172,633	21.43%
Paid Medical/Family Leave	\$34,580	\$74,137	\$108,967	\$34,830	46.98%
Pension Retirement	\$1,384,228	\$1,843,180	\$1,954,292	\$111,112	6.03%
Group Life Insurance	\$50,821	\$61,475	\$63,711	\$2,236	3.64%
Longterm Disability	\$26,765	\$33,857	\$44,064	\$10,207	30.15%
Medical Insurance	\$3,169,087	\$3,619,032	\$3,780,045	\$161,013	4.45%
Medical Insurance - LEOFF	\$47,329	\$66,110	\$68,490	\$2,380	3.60%
VEBA	\$617,078	\$676,430	\$652,274	\$(24,156)	-3.57%
MERP	\$128,325	\$317,100	\$317,100	\$-	0.00%
Post Retirement Benefits	\$-	\$36,000	\$53,400	\$17,400	48.33%
Uniform Allowance	\$174,233	\$195,657	\$205,506	\$9,849	5.03%
Health & Wellness	\$16,780	\$17,640	\$17,640	\$-	0.00%
<b>GRAND TOTAL</b>	<b>\$31,757,938</b>	<b>\$38,322,863</b>	<b>\$41,615,362</b>	<b>\$3,292,499</b>	<b>8.59%</b>

## Full-Time Employee (FTE) Budget By Section

BY SECTION	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>ADMINISTRATION</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>16</b>
Administration	6	6	6	6
Finance	4	4	4	4
Communications	1	1	1	1
HR	2	2	3	2
IT	3	4	3	3
<b>SUPPORT SERVICES</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>8</b>
Logistics	3	3	3	3
Facilities	2	2	2	2
Fleet	1	1	1	1
Planning	1	2	3	2
<b>RESPONSE OPERATIONS</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>146</b>
Response Operations	142	142	142	142
Training	3	3	3	4
<b>EMS, HEALTH AND SAFETY</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>2</b>
Emergency Medical Services	2	2	3	2
<b>OFFICE OF THE FIRE MARSHAL</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
Office Of Fire Marshal	11	11	11	11
<b>GRAND TOTAL FTES</b>	<b>181</b>	<b>183</b>	<b>185</b>	<b>183</b>

## Other Funds

Fund	Contingency Fund	Operating Reserve Fund	Liability Fund	Fleet Fund	Facilities Improv Fund	Equip Fund	IT Fund	Debt Service Fund
Beginning Balance*	\$207,988	\$16,509,145	\$3,184,891	\$2,949,376	\$1,848,609	\$775,603	\$765,221	\$-
<b>REVENUE</b>								
Transfers In	\$54,794	\$1,262,552	\$496,760	\$1,200,000	\$1,000,000	\$275,000	\$175,000	\$739,980
Investment Income*	\$1,000	\$53,000	\$11,000	\$12,000	\$9,000	\$3,000	\$3,000	\$2,000
Other Revenues*	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$20,000,000
<b>TOTAL REVENUE</b>	<b>\$55,794</b>	<b>\$1,315,552</b>	<b>\$507,760</b>	<b>\$1,212,000</b>	<b>\$1,009,000</b>	<b>\$278,000</b>	<b>\$178,000</b>	<b>\$20,000,000</b>
<b>EXPENDITURES</b>								
Capital Outlay*	\$-	\$-	\$-	\$540,000	\$320,000	\$160,000	\$142,000	
Other Expenditures*	\$-	\$-	\$660,000	\$85,207	\$-	\$14,300	\$-	\$739,980
<b>TOTAL EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$660,000</b>	<b>\$625,207</b>	<b>\$320,000</b>	<b>\$174,300</b>	<b>\$142,000</b>	<b>\$739,980</b>
<b>ENDING BALANCE</b>	<b>\$263,782</b>	<b>\$17,824,697</b>	<b>\$3,032,651</b>	<b>\$3,536,169</b>	<b>\$2,537,609</b>	<b>\$879,303</b>	<b>\$801,221</b>	<b>\$20,002,000</b>

\*Figures shown are estimates

**CONTINGENCY FUND** is used for unemployment claims and unbudgeted expenses, such as insurance claim deductibles, accidental damage to fire stations and fleet vehicles, or any expense that occurs due to unexpected events. Per RRFA's policy, the fund balance should be maintained at a level equivalent to at least 0.5% of the total operating budget.

**OPERATING RESERVE FUND** is for disaster and emergency needs. Per RRFA's policy, the fund balance should be maintained above 33% of the operating budget. This amount is equivalent to approximately four months of RRFA's expenses and ensures continuity of operations when the main revenues (property tax and fire benefit charge) cannot be collected due to natural disaster, pandemic, or other economic emergencies.

**LIABILITY FUND** is for compensated absence liability. It is funded based on cash out value for vacation, sick, and holiday balance when employees leave the organization. The fund was created in September of 2021 when the RRFA was able to fund the liability.

**FLEET FUND** is used solely for the purchase and maintenance of vehicles, including fire engines, aid units, and staff cars. It is funded from the operating fund every year to fulfill RRFA's 10 years fleet replacement schedule.

**FACILITIES IMPROVEMENT FUND** is for fire station maintenance, improvement, and replacement. It includes capital costs such as roof replacement, remodel, HVAC replacement, and all other services and repairs related to fire stations.

**EQUIPMENT FUND** is for fire equipment purchase, such as SCBA, communications equipment, and safety equipment. Revenue sources include transfers in from the operating fund and investment interest.

**IT FUND** is for replacing IT equipment (including network equipment, servers, etc.) and IT projects. Revenue sources include transfers in from the operating fund and investment interest.

**DEBT SERVICE FUND** is a restricted fund where the balance shall be maintained at minimum in accordance with the provisions set forth in the bond covenants. If no bond covenants exist, the RRFA will strive to maintain, at minimum, an amount equal to the bond payments due that year.