



# RFA GOVERNANCE BOARD REGULAR MEETING AGENDA

10:00 A.M. – Monday, October 14, 2024

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 September 9, 2024](#), Regular Meeting
  - Approval of [Vouchers](#): AP Check Register 8/16/2024 – 9/15/2024  
Payroll Checklist 8/1/2024 – 8/31/2024
- Signing of Vouchers
- Board Committee Reports
  - Budget & Finance Committee
  - Operations and Capital Committee
- [Chief's Report](#)
- Division Reports
  - Administration (CAO Babich)
  - EMS/Health & Safety (Deputy Chief DeSmith)
  - Office of the Fire Marshal (Fire Marshal Barton)
    - [OFM Monthly Report](#)

## GOVERNANCE BOARD REGULAR MEETING AGENDA

October 14, 2024

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- Support Services (Deputy Chief Alexander)
- Response Operations (Deputy Chief Seaver)
  - Significant Events
    - 9/2/2024 219 Sunset Blvd N Shooting Incident
    - 9/2/2024 1133 Eagle Lane S Shooting Incident
    - 9/6/2024 10815 145<sup>th</sup> PI SE Residential Fire
    - 9/8/2024 12602 SE Petrovitsky Rd Shooting Incident
    - 9/10/2024 4800 Lake Washington Blvd MVA w/Fatality
    - 9/23/2024 1101 Bronson Way N Shooting Incident
    - 9/27/2024 3101 NE 18<sup>th</sup> St Stabbing Incident
  - Training
    - Rope Rescue
    - Acquired Structure Burn/Live Fire
    - Passenger Vehicle Rescue
  - Public Outreach
    - Ride Alongs (Japan, NSCC)
    - Aid Units @ Renton Stadium for Football
    - Scout Night
    - Fairwood Farmers Market
    - Engine Visit (Kamp Kangaroo, Benson Hill Elementary)
    - Renton Senior Center Safety Academy
    - Blood Sugar/BP Checks at Renton Senior Expo
  - [September Response Reports](#)
- Correspondence
- Unfinished Business
- New Business
  - [2025 Preliminary Budget](#)
- Good of the Order
  - Reminder to the board that in lieu of the October 28, 2024, committee meetings, we will hold a Governance Board Special Meeting for the Public Hearing on A/V Levy: RCW 84.55.120 and Public Hearing on FBC: RCW 52.26.230 at 10:00 a.m.
  - Reminder that the meeting date for the November 11, 2024, Regular Meeting falls on Veteran’s Day holiday and has been rescheduled on the following business day, November 12, 2024, at 10:00 a.m. to adopt the Levy: RCW 84.52.070, adopt the FBC: RCW 52.26.230, and adopt the Budget. A quorum will be required for this meeting.

## GOVERNANCE BOARD REGULAR MEETING AGENDA

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- Executive Session  
*Executive Session pursuant to RCW 42.30.110(1)(i)(iii) to discuss with District legal counsel, in a forum that maintains the attorney client privilege, legal risks of a proposed action or current practice that the agency has identified when public discussion of the litigation, or legal risks is likely to result in an adverse legal or financial consequence to the agency.*
  - [FD40 Annexation Overview](#)
  
- Future Meetings:
  - ~~Monday, October 28, 2024, 10:00 a.m., Budget/Finance Committee Meeting~~
  - ~~Monday, October 28, 2024, 10:30 a.m., Operations/Capital Committee Meeting~~
  - Monday, October 28, 2024, 10:00 a.m., Governance Board Special Meeting  
Fire Station #13 (18002 108<sup>th</sup> Ave SE, Renton) / Video Conference
  - Tuesday, November 12, 2024, 10:00 a.m., Governance Board Regular Meeting,  
Fire Station #14 (1900 Lind Ave SW, Renton) / Video Conference
  
- 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, September 9, 2024**

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

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**CALL TO ORDER**

Governance Board Vice Chair Alberson called the regular meeting to order at 10:01 a.m.

**ROLL CALL**

*Governance Board Members Present:*

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

*Administrative Staff Present:*

Fire Chief Steve Heitman, Chief Administration Officer Samantha Babich, Fire Marshal Anjela Barton, Deputy Chief Mark Seaver, Deputy Chief Dan Alexander, Communications Manager Katie Lewis, Site Reliability Engineers Wyatt Humphreys and Javier Esparza, Board Secretary Samantha Vergara, Cpt. Nathan Blakeslee, Program Manager Lisa Sjoden and RFA Attorney Brian Snure.

*Public Present In-Person:*

David Peckham, Diana Peckham, Evan Peckham, Laura Widdice, Carmen Trezza, Josh Willecke, Shannon Harvey, Rashaad Powell, Farley Haruo

**AGENDA MODIFICATIONS**

There were no agenda modifications.

**ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS**

*Presentation:*

Chief Heitman presented the Minutes Matter Award to faculty members of Renton High School for their quick response in performing CPR and coordinating the arrival of Renton RFA firefighters to save the life of one of their students.

The family of the Renton High School student shared their thanks and gratitude to the school personnel and to first responders who played a part in saving their son’s life.  
Board Vice Chair Alberson thanked all in attendance for today’s presentation.

*Proclamation:*

Vice Chair Alberson proclaimed the week of October 6-12, 2024, as Fire Prevention Week with the theme, “Smoke alarms: Make them work for you.”

## **GOVERNANCE BOARD REGULAR MEETING MINUTES**

**September 9, 2024**

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A **MOTION** was made by Board Member O'Halloran and **SECONDED** by Board Member McIrvine to adopt the proclamation for Fire Prevention Week as presented. **MOTION CARRIED (6-0)**

### **PUBLIC COMMENT**

There was no public comment.

### **CONSENT AGENDA**

Approval of minutes from the August 12, 2024, regular meeting and the approval of vouchers.

A **MOTION** was made by Board Member McIrvine and **SECONDED** by Board Member O'Halloran to approve the consent agenda for September 9, 2024. **MOTION CARRIED (6-0)**

### **SIGNING OF VOUCHERS**

The governance board members signed the voucher approval letter for September 9, 2024.

### **BOARD COMMITTEE REPORTS**

There were no board committee reports.

### **CHIEF'S REPORT**

Chief Heitman presented his report, which included the schedule for the RFA's upcoming open houses in October.

### **DIVISION REPORTS**

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

DC Alexander presented the report on EMS/Health & Safety on behalf of DC DeSmith.

After Fire Marshal Barton presented her report, Board Member O'Halloran asked for an update on the Park Avenue building. Fire Marshal Barton reported the building is still on fire watch, with defensive tactics in place for fire crews and notice given to the owners of required weekly exterior inspections. A request to review for demolition was submitted by the owners and is pending.

There was continued discussion among the board and Chief Heitman and Fire Marshal Barton regarding this property.

Vice Chair Alberson inquired about the recent fire at the Top of the Hill Quality Produce inquiring whether arson was determined. Fire Marshal Barton confirmed it was intentionally set fire that started on the exterior of the building and is an active police investigation.

### **CORRESPONDENCE**

There was no correspondence.

### **UNFINISHED BUSINESS**

There was no unfinished business.

## GOVERNANCE BOARD REGULAR MEETING MINUTES

September 9, 2024

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### NEW BUSINESS

#### Renton RFA Policy 2309: Bad Debt

As part of the policy review process, the Bad Debt policy was updated and changes were presented for the board's review.

After CAO Babich presented, Board Member O'Halloran asked for more details of the Office of the Fire Marshal invoices that are unpaid and of any risk to the buildings with inspection concerns. Fire Marshal Barton responded.

A **MOTION** was made by Board Member McIrvine and **SECONDED** by Board Member O'Halloran to approve the revised Bad Debt policy as presented. **MOTION CARRIED (6-0)**

#### Addendum: Fire Chief Employment Agreement

The Executive team contracts were updated in 2023 to mirror the benefits received by the IAFF contract. The post-retirement medical addendum was inadvertently left off the contract. Staff is requesting the addendum be approved for the Fire Chief agreement.

A **MOTION** was made by Board Member O'Halloran and **SECONDED** by Board Member McIrvine to approve the addendum to the Fire Chief employment agreement. **MOTION CARRIED (6-0)**

### GOOD OF THE ORDER

Preliminary reminder to the board that in lieu of the October 28, 2024, committee meetings, we will hold a Governance Board Special Meeting for the Public Hearing on A/V Levy RCW 84.55.120 and FBC RCW 52.26.230 at 10:00 a.m.

### EXECUTIVE SESSION

*Executive Session pursuant to RCW 42.30.110(1)(i)(iii) to discuss with District legal counsel, in a forum that maintains the attorney client privilege, legal risks of a proposed action or current practice that the agency has identified when public discussion of the litigation, or legal risks is likely to result in an adverse legal or financial consequence to the agency.*

Executive Session was called at 11:00 a.m. for 10 minutes, then extended 2 additional minutes, ending at 11:12 a.m. The regular meeting reconvened at 11:13 a.m.

### FUTURE MEETINGS

- Monday, September 23, 2024, 10:00 a.m., Budget/Finance Committee Meeting, Video Conference
- Monday, September 23, 2024, 10:30 a.m., Operations/Capital Committee Meeting, Video Conference
- Monday, October 14, 2024, 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**

**September 9, 2024**

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**ADJOURNMENT**

Board Chair Abercrombie adjourned the meeting at 11:13 a.m.

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Kerry Abercrombie, Board Chair

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Samantha Vergara, Board Secretary

**VOUCHER APPROVAL FOR OCTOBER 14, 2024 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 \$2,642,989.31, payroll vouchers and direct deposits totaling \$1,487,969.54.

<b>A/P VOUCHERS</b>	<b>Payment Date</b>	<b>Numbers</b>	<b>Amount</b>
Virtual Pay	08/16/2024 - 09/15/2024	APA003372-APA003458	\$876,890.92
Checks	08/16/2024 - 09/15/2024	-	\$0.00
EFTs	08/16/2024 - 09/15/2024	-	\$328,072.58
Bank Drafts	08/16/2024 - 09/15/2024	-	\$809,271.51
AR Refund Checks	08/16/2024 - 09/15/2024	13755-13756	\$335.00
<b>TOTAL A/P</b>			<b>\$2,014,570.01</b>
<b>PAYROLL VOUCHERS</b>		<b>No. of Vouchers</b>	<b>Amount</b>
Direct Deposits	8/23/2024	189	\$755,651.46
Payroll Checks	8/23/2024	1	\$0.00
Direct Deposits	9/10/2024	189	\$752,578.92
Payroll Checks	9/10/2024	3	\$0.00
<b>TOTAL PAYROLL</b>		<b>382</b>	<b>\$1,508,230.38</b>
<b>TOTAL CLAIMS</b>			<b>\$3,522,800.39</b>

Renton Regional Fire Authority Governance Board:

\_\_\_\_\_  
Kerry Abercrombie, Board Chair

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

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

\_\_\_\_\_  
Valerie O’Halloran, Board Member

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

\_\_\_\_\_  
Ryan McIrvin, Board Member





## RENTON REGIONAL FIRE AUTHORITY

# M E M O R A N D U M

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**DATE:** October 14, 2024

**TO:** Kerry Abercrombie (Fire District 25)  
James Alberson, Jr. (City of Renton)  
Sean Cook (Fire District 25)  
Ryan McIrvine (City of Renton)  
Marcus Morrell (Fire District 25)  
Valerie O'Halloran (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**

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### **1. Retirements & Promotional Interviews**

We've been informed that BC Mike Proulx will be retiring October 30, 2024. BC Proulx started with Renton Fire on February 3rd, 1986, and has dedicated 38 years of exceptional service to the Renton community. His leadership, commitment, and unwavering dedication have made a lasting impact on both his colleagues and the residents of Renton. We are deeply grateful for his years of service and the countless lives he has touched. Please join us in congratulating BC Proulx on a well-deserved retirement and in thanking him for his outstanding contributions over nearly four decades. He will be truly missed.

On October 9<sup>th</sup>, promotional interviews from the current promotion eligibility lists were held for two captain, and two lieutenant positions with an effective date of November 1, 2024. One additional interview for the captain position will be held on October 14<sup>th</sup>. In addition, promotional interviews for 2 battalion chief positions will be held later in the month, and will also have an effective date of November 1. The official ceremony for these promotions will occur during the November Governance Board meeting.

### **2. Entry-Level Firefighter Interviews**

The Civil Service Commission met on October 2<sup>nd</sup> and approved Renton RFA's entry-level firefighter eligibility list. Chief interviews will be conducted the week of October 21<sup>st</sup> to interview 30 candidates. We are planning to hire five of those candidates.

### 3. Center for Public Safety Excellence (CPSE) Workshop

As a recent accreditation recipient, Renton RFA hosted a 3-day workshop for Quality Improvement for the Fire and Emergency Services at Station 14 from September 10<sup>th</sup> - 12<sup>th</sup>. The event was led by CPSE for the purpose of educating local agencies about the benefits and process of becoming an internationally accredited agency with CPSE's Commission on Fire Accreditation International (CFAI). Representatives from Renton RFA taught a segment of the class to share our experience and recommended best practices for successfully traversing the process from an agency perspective. Attendees included representatives from agencies throughout our region. Including our staff, there were approximately 30 participants total.



### 4. Meetings with Mayor and Chiefs

On September 16<sup>th</sup>, I had the opportunity to meet with Mayor Pavone over lunch. Additionally, on September 24<sup>th</sup>, I met with Bellevue Fire Chief Hagen to discuss the ongoing operational collaboration between our two agencies, as well as the joint training efforts we have been conducting.

### 5. KCFCA Leadership Seminar

A total of 15 members of the RRFA attended the annual KCFCA Leadership Seminar September 17<sup>th</sup> – 19<sup>th</sup>. We had 5 members of the E-Team, 2 members from OFM and 8 from Response Operations that varied in rank from a 4-year firefighter to seasoned captains. The feedback from the members is that they all found the conference to be very valuable for information and growth.

## **6. Senior Police and Fire Academy**

On September 23<sup>rd</sup>, I provided an overview of Renton RFA to the enrolled seniors at the Don Parson's Senior Center. We also provided an engine company to explain the typical day in the life of a firefighter as well as a tour of the engine.

## **7. Annual Scout Night**

On September 30<sup>th</sup>, Renton RFA jointly hosted our annual Scout Night event with our partners from Renton PD, Renton Emergency Management, King County 911, Washington State Poison Control and the US Drug Enforcement Agency. This year, we opened the event to non-scouting youth in our community as well. The event had over 100 youth participants rotating through hands-on activities that included bike safety, CPR training, home fire safety, poison prevention, ropes and knots, emergency preparedness, and drug awareness and education.

## **8. Annual All Officer Meeting**

I attended the Annual All Officer meeting on October 1<sup>st</sup> and was able to take classes on *The Art of Reading Smoke* and *Strategy and Tactics* alongside many members of our officer cadre. Those same classes were held on October 2<sup>nd</sup> as well for those members who were on-duty or unable to attend the first date.

## **9. Greater Maple Valley Subarea Interview**

On October 7<sup>th</sup>, I participated in an interview with King County to discuss their Subarea Plan for the Greater Maple Valley and Cedar River region. This plan aims to guide growth, land use, and public investments over the next 20 years, and King County is seeking input to ensure the plan aligns with both the rural character of the area and the needs of essential services like fire protection.

## **10. Annual Appraisal Course**

On October 8<sup>th</sup>, Renton RFA hosted a class presented by Chief (Ret.) Mike Stallings on Annual Compliance Reports, which will be a part of our accreditation process moving forward.

## **11. Governance Board Notifications**

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

Geotechnical Engineering Services (Station 16) – \$44,800.00

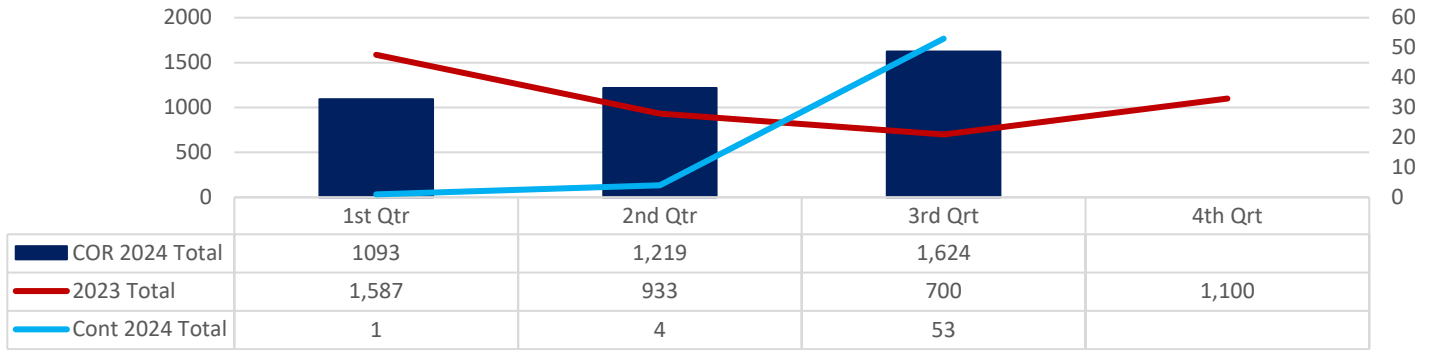
# Office of the Fire Marshal 2024 Monthly Report

## October 2024

### Inspections

Staff have completed 3,993 inspections (business, multi-family, IFC permit, special, complaint & re-inspections) year to date.

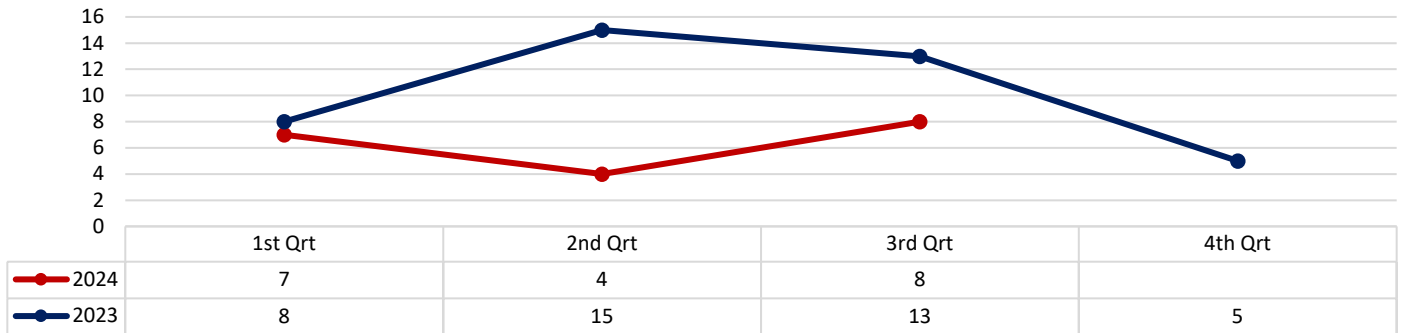
Inspections Completed by Quarter - Comparative to 2023



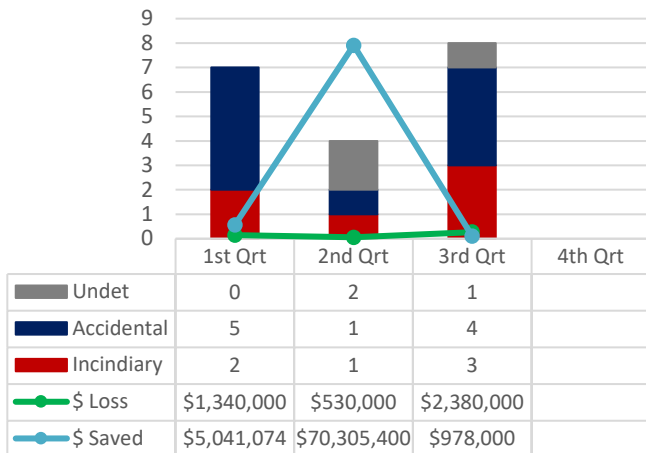
### Fire Investigations

Staff investigated 1 fire in September. Total dollar loss for the year is estimated at \$4.1 million, and an estimated \$76 million in saved property.

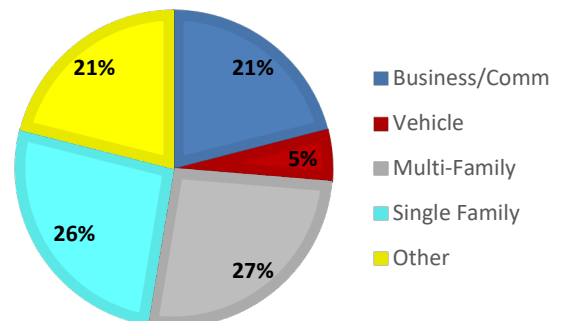
Fire Investigations by Quarter - Comparative to 2023



FIRE CAUSE AND LOSS ESTIMATE



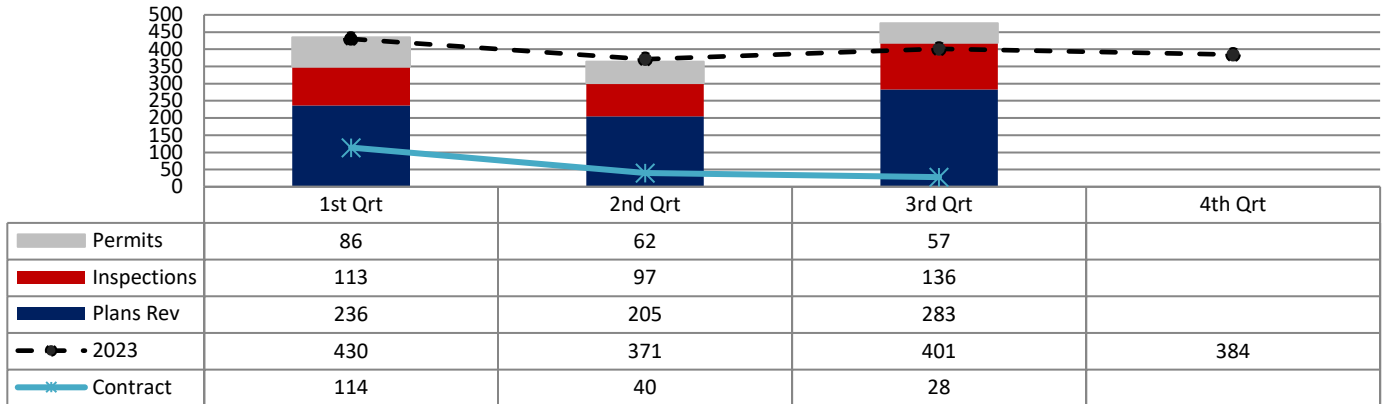
PROPERTY TYPE OF INVESTIGATED FIRES



## Plans Review, Construction Inspections & Permits

Staff have completed 724 plans reviews, 346 construction inspections, and issued 205 fire systems and/or fire construction permits year to date.

Plans Review, Construction Inspections & Permits by Quarter - Comparative to 2023



*Project Highlights: Plans reviewed for a new Tesla automobile repair facility located at 600 SW 10<sup>th</sup> St, formerly Ryerson Steel Factory, of approximately 115,000 square feet.*

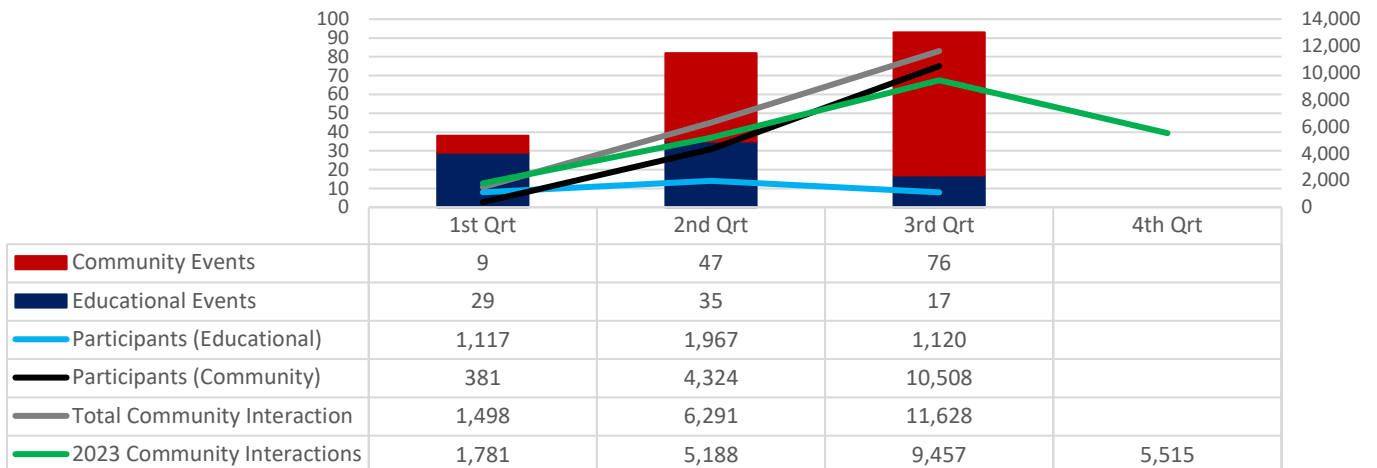
## Public Education / Community Outreach Highlights

The Department participated in 5 educational events, reaching 760 attendees and an additional 11 community events, reaching 370 attendees in September.



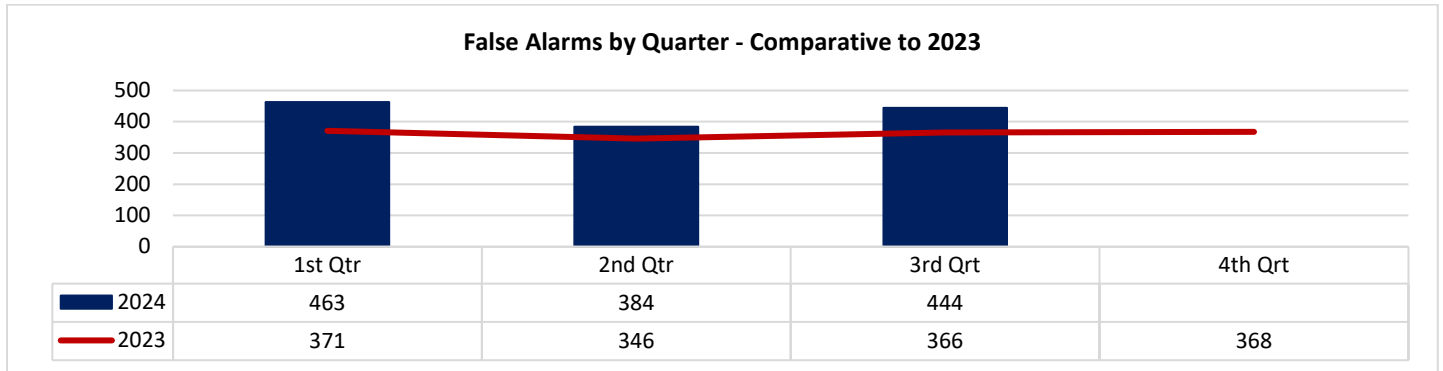
- We partnered with Renton PD to host the annual Scout Night Event at Station 14 – attended by over 100 scouts
- Our public educator, fire crews and Renton PD kicked off the Senior Police and Fire Academy – with 25 participants
- Our public educator, fire crews and FD Cares participated in the Senior Safety Expo – attended by 600 people

PUBLIC EDUCATION & COMMUNITY OUTREACH



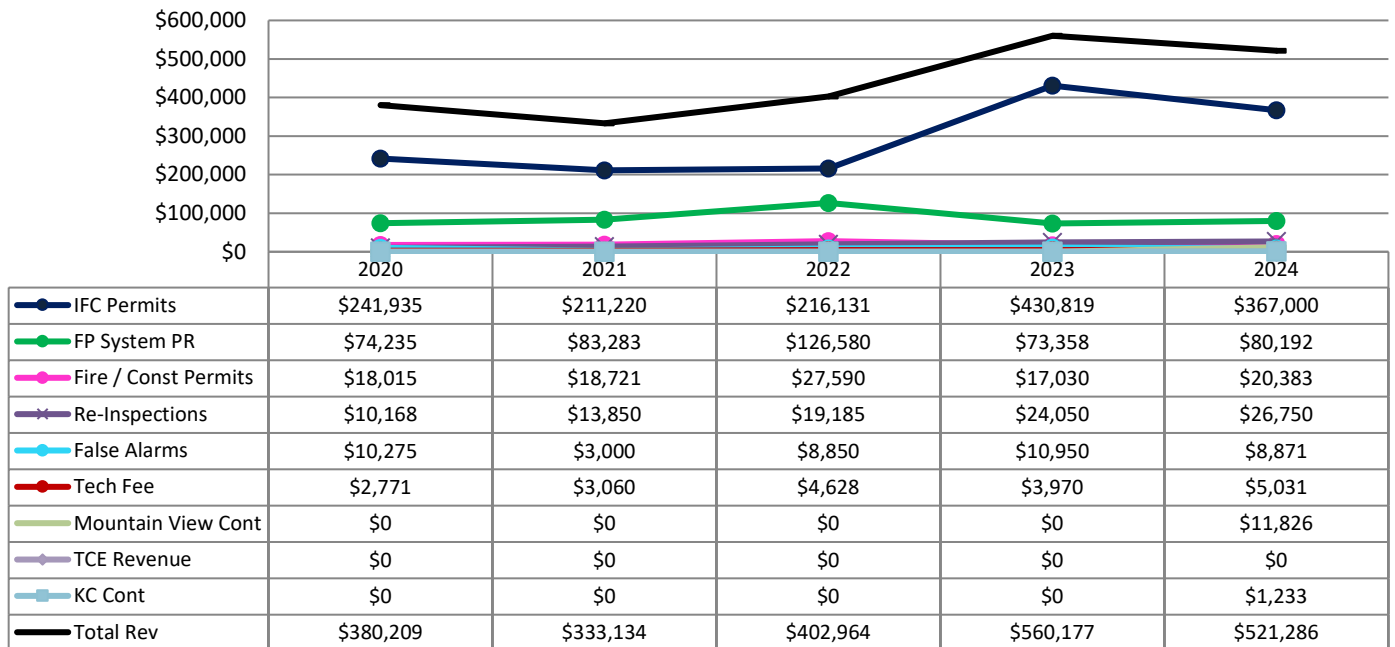
## False Alarms

The Department has responded to 1,291 false alarms year to date.



Revenue \$521,286 in Fire Marshal revenues have been collected year to date.

**OFM Revenue by Year (2020-Present)**



## Monthly Overview

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

RRFA Station Area	First Due Incident Counts	Incidents in RRFA Area	Station Reliability
11	327	352	92.90%
12	293	325	90.15%
13	312	345	90.43%
14	114	126	90.48%
15	81	90	90.00%
16	95	102	93.14%
17	173	183	94.54%
<b>Total</b>	<b>1395</b>	<b>1523</b>	<b>91.60%</b>

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

Incident Type Group	11	12	13	14	15	16	17	Total
100 - Fire	16	10	13	6	2	6	7	<b>36</b>
300 - Rescue & EMS	297	271	311	109	84	101	158	<b>1259</b>
400 - Hazardous Condition	10	7	4	6		1	2	<b>23</b>
500 - Service Call	15	5	9	5	3	2	4	<b>40</b>
600 - Good Intent Call	27	17	25	21	17	1	8	<b>94</b>
700 - False Alarm	39	29	27	23	16	10	22	<b>153</b>
<b>Total</b>	<b>404</b>	<b>339</b>	<b>389</b>	<b>170</b>	<b>122</b>	<b>121</b>	<b>201</b>	<b>1605</b>

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

Unit/Station	Response Counts
<b>11</b>	<b>470</b>
A311	173
E311	199
L311	98
<b>12</b>	<b>404</b>
A312	211
B312	30
CAR312	23
E312	138
WR312	2
<b>13</b>	<b>452</b>
A313	236
B313	44
E313	172
<b>14</b>	<b>175</b>
E314	167
HM314	8
<b>15</b>	<b>128</b>
E315	128
<b>16</b>	<b>122</b>
BR316	3
E316	119
<b>17</b>	<b>213</b>
A317	121
BR317	4
E317	88
<b>Total</b>	<b>1964</b>

**1 Incident** can have multiple responses.

- Ex. A car crash (1 incident) might require 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
<b>11</b>	<b>00:01:30</b>	<b>00:03:39</b>	<b>00:05:10</b>	<b>00:02:26</b>	<b>00:06:33</b>	<b>00:08:59</b>
Aid Unit	00:01:30	00:03:45	00:05:15	00:02:02	00:06:20	00:08:22
Engine	00:01:36	00:03:24	00:05:00	00:02:32	00:06:16	00:08:49
Ladder Truck	00:01:19	00:04:01	00:05:21	00:02:28	00:07:00	00:09:28
<b>12</b>	<b>00:01:42</b>	<b>00:03:38</b>	<b>00:05:21</b>	<b>00:02:52</b>	<b>00:06:01</b>	<b>00:08:53</b>
Aid Unit	00:01:43	00:03:42	00:05:26	00:02:52	00:05:39	00:08:31
Engine	00:01:40	00:03:27	00:05:08	00:02:47	00:06:02	00:08:49
<b>13</b>	<b>00:01:29</b>	<b>00:04:15</b>	<b>00:05:45</b>	<b>00:02:28</b>	<b>00:06:54</b>	<b>00:09:22</b>
Aid Unit	00:01:32	00:04:15	00:05:47	00:02:37	00:06:49	00:09:26
Engine	00:01:23	00:04:15	00:05:39	00:02:24	00:07:04	00:09:29
<b>14</b>	<b>00:01:44</b>	<b>00:03:58</b>	<b>00:05:43</b>	<b>00:02:28</b>	<b>00:05:27</b>	<b>00:07:55</b>
Engine	00:01:44	00:03:58	00:05:43	00:02:28	00:05:27	00:07:55
<b>15</b>	<b>00:01:30</b>	<b>00:04:55</b>	<b>00:06:26</b>	<b>00:02:13</b>	<b>00:07:44</b>	<b>00:09:57</b>
Engine	00:01:30	00:04:55	00:06:26	00:02:13	00:07:44	00:09:57
<b>16</b>	<b>00:01:54</b>	<b>00:03:41</b>	<b>00:05:36</b>	<b>00:02:46</b>	<b>00:05:38</b>	<b>00:08:24</b>
Engine	00:01:54	00:03:41	00:05:36	00:02:46	00:05:38	00:08:24
<b>17</b>	<b>00:01:36</b>	<b>00:03:50</b>	<b>00:05:27</b>	<b>00:02:13</b>	<b>00:05:23</b>	<b>00:07:36</b>
Aid Unit	00:01:35	00:03:55	00:05:31	00:02:10	00:05:28	00:07:39
Engine	00:01:37	00:03:39	00:05:17	00:02:33	00:05:00	00:07:33
<b>Total</b>	<b>00:01:36</b>	<b>00:03:54</b>	<b>00:05:31</b>	<b>00:02:33</b>	<b>00:06:29</b>	<b>00:09:02</b>

Definition:

**Turnout time** = Dispatch to

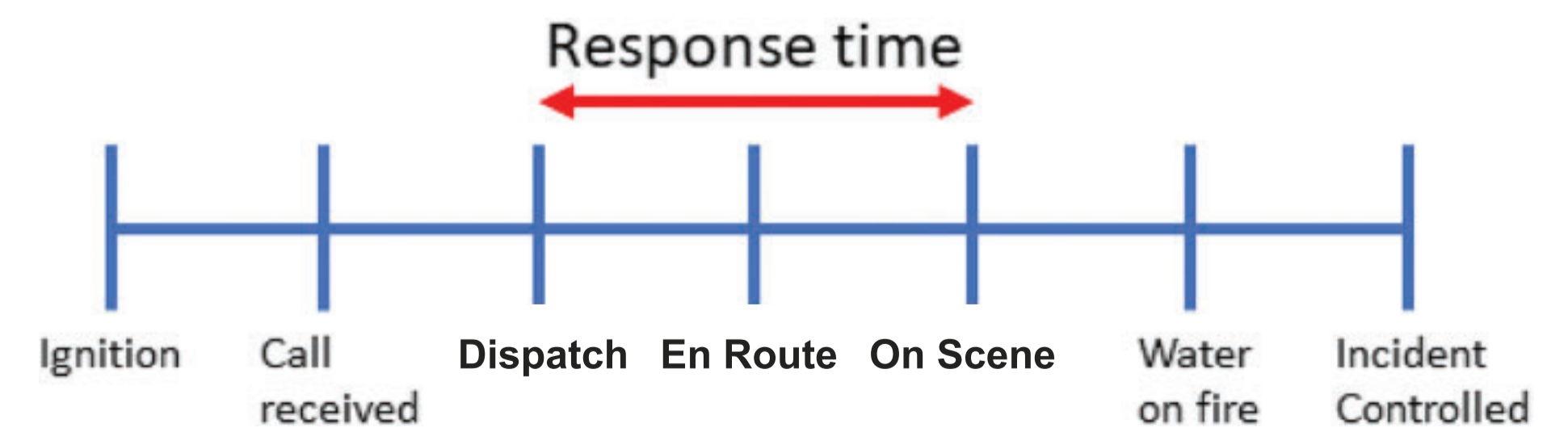
Firefighters in vehicle ready to respond

**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	447	354	412	347	379	373	394	343	352	<b>3401</b>
12	376	283	271	274	281	272	255	277	325	<b>2614</b>
13	434	329	370	352	394	397	454	404	345	<b>3479</b>
14	106	82	91	93	101	142	153	148	126	<b>1042</b>
15	133	111	125	100	103	117	108	119	90	<b>1006</b>
16	155	115	145	114	153	143	158	157	102	<b>1242</b>
17	250	171	200	173	202	227	239	244	183	<b>1889</b>
<b>Total</b>	<b>1901</b>	<b>1445</b>	<b>1614</b>	<b>1453</b>	<b>1613</b>	<b>1671</b>	<b>1760</b>	<b>1692</b>	<b>1523</b>	<b>14672</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	22	23	30	26	41	63	119	71	36	<b>431</b>
200 - Overpressure Rupture, Explosion, Overheat	3	2		1		2	3			<b>11</b>
300 - Rescue & EMS	1390	1212	1327	1230	1339	1384	1365	1345	1260	<b>11852</b>
400 - Hazardous Condition	26	19	39	17	27	20	28	27	23	<b>226</b>
500 - Service Call	185	49	43	43	59	51	59	65	43	<b>597</b>
600 - Good Intent Call	117	94	135	94	117	115	145	145	95	<b>1057</b>
700 - False Alarm	240	114	129	135	130	142	140	162	153	<b>1345</b>
800 - Severe Weather & Natural Disaster	1	1								<b>2</b>
900 - Special Incident	1				1	1				<b>3</b>
<b>Total</b>	<b>1985</b>	<b>1514</b>	<b>1703</b>	<b>1546</b>	<b>1714</b>	<b>1778</b>	<b>1859</b>	<b>1815</b>	<b>1610</b>	<b>15524</b>

## Responses Breakdown by Apparatus

Apparatus Station	January	February	March	April	May	June	July	August	September	Total
<b>11</b>	<b>588</b>	<b>486</b>	<b>542</b>	<b>453</b>	<b>493</b>	<b>523</b>	<b>549</b>	<b>510</b>	<b>470</b>	<b>4614</b>
A311	170	142	162	153	176	148	171	166	173	1461
E311	283	227	263	214	220	265	257	243	199	2171
L311	135	117	117	86	97	110	121	101	98	982
<b>12</b>	<b>456</b>	<b>369</b>	<b>357</b>	<b>351</b>	<b>378</b>	<b>377</b>	<b>375</b>	<b>385</b>	<b>404</b>	<b>3452</b>
A312	226	187	171	176	195	184	163	173	211	1686
A412						2	1			3
B312	29	27	34	27	38	35	39	47	30	306
CAR312	22	18	24	20	18	11	28	16	23	180
DIV312		2	3	1	2	9	4			21
E312	179	135	125	127	125	136	137	137	138	1239
E412							3			3
WR312								12	2	14
<b>13</b>	<b>490</b>	<b>411</b>	<b>463</b>	<b>425</b>	<b>488</b>	<b>498</b>	<b>549</b>	<b>533</b>	<b>452</b>	<b>4309</b>
A313	252	216	247	234	260	272	283	283	236	2283
B313	33	42	32	22	34	47	46	49	44	349
E313	204	153	184	165	194	179	216	201	172	1668
E413	1			4			4			9
<b>14</b>	<b>161</b>	<b>104</b>	<b>146</b>	<b>126</b>	<b>147</b>	<b>189</b>	<b>198</b>	<b>196</b>	<b>175</b>	<b>1442</b>
E314	138	95	129	119	141	182	190	185	167	1346
HM314	23	9	17	7	6	7	8	11	8	96
<b>15</b>	<b>156</b>	<b>124</b>	<b>137</b>	<b>114</b>	<b>127</b>	<b>131</b>	<b>127</b>	<b>139</b>	<b>128</b>	<b>1183</b>
E315	156	124	137	114	127	131	127	139	128	1183
<b>16</b>	<b>197</b>	<b>120</b>	<b>156</b>	<b>133</b>	<b>171</b>	<b>152</b>	<b>166</b>	<b>163</b>	<b>122</b>	<b>1380</b>
BR316	4			3		2	1	2	3	15
E316	178	120	156	130	171	150	165	160	119	1349
E416	15							1		16
<b>17</b>	<b>310</b>	<b>214</b>	<b>229</b>	<b>210</b>	<b>234</b>	<b>277</b>	<b>302</b>	<b>273</b>	<b>213</b>	<b>2262</b>
A317	173	147	143	124	153	168	167	165	121	1361
BR317				1	2		6	4	4	17
E317	137	67	86	85	79	109	129	104	88	884
<b>Total</b>	<b>2358</b>	<b>1828</b>	<b>2030</b>	<b>1812</b>	<b>2038</b>	<b>2147</b>	<b>2266</b>	<b>2199</b>	<b>1964</b>	<b>18642</b>

# 2025

## RENTON REGIONAL FIRE AUTHORITY PRELIMINARY BUDGET



**PRESENTED TO:**

The Renton RFA Governance Board

**PROPOSED:**

October 14, 2024



[Back to Top](#)

**2023 & 2024  
Distinguished Budget  
Presentation Award Winner**



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# Operating Fund Budget

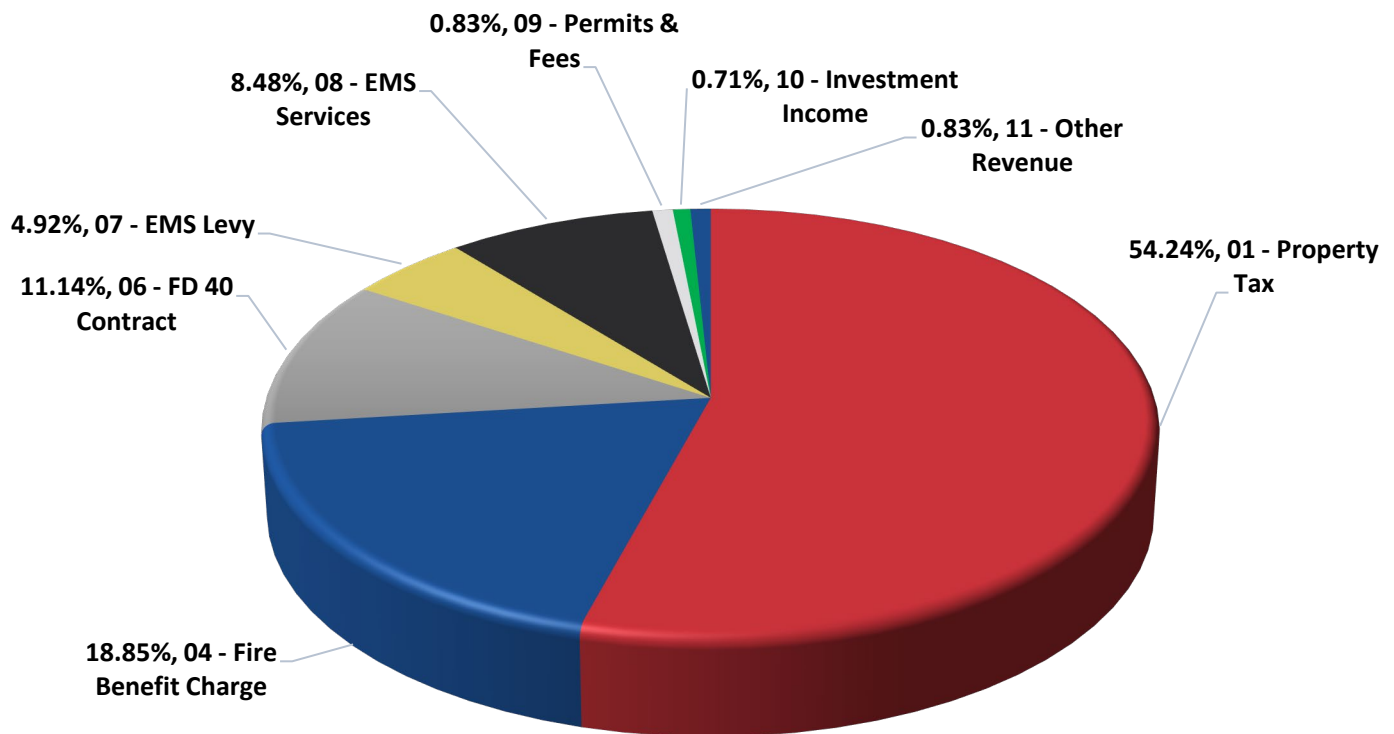
## Budget Summary

<b>TOTAL REVENUES</b>	<b>\$ 56,577,613</b>
10-Property Tax	\$ 30,689,343
11-Fire Benefit Charge	\$ 10,664,850
13-EMS Levy	\$ 2,785,936
20-FD 40 Contract	\$ 6,300,971
30-Permits & Fees	\$ 471,000
40-Investment Income	\$ 400,000
50-EMS Services	\$ 4,800,000
60-Other Revenues	\$ 465,513
<b>TOTAL EXPENDITURES</b>	<b>\$ 56,577,613</b>
10-Salaries and Wages	\$ 32,691,218
20-Payroll Tax and Benefits	\$ 9,358,737
30-Supplies	\$ 2,079,828
40-Services	\$ 6,104,670
81-Transfers Out	\$ 6,343,160
<b>REVENUES OVER EXPENDITURES</b>	<b>\$-</b>

## Revenue Overview by Category

CATEGORY	2025 PRELIMINARY	% OF TOTAL REVENUE
01 - Property Tax	\$ 30,469,343	54.24%
02 - Property Tax - Delinquent	\$ 200,000	
03 - Leasehold Excise Taxes	\$ 20,000	
04 - Fire Benefit Charge	\$ 10,564,850	18.85%
05 - Fire Benefit Charge - Delinquent	\$ 100,000	
06 - FD 40 Contract*	\$ 6,300,971	11.14%
07 - EMS Levy	\$ 2,785,936	4.92%
08 - EMS Services	\$ 4,800,000	8.48%
09 - Permits & Fees	\$ 469,000	0.83%
10 - Investment Income	\$ 400,000	0.71%
11 - Other Revenue	\$ 467,513	0.83%
<b>GRAND TOTAL</b>	<b>\$ 56,577,613</b>	<b>100.00%</b>

\*Includes maximum credit for fee for transportation and GEMT



### Revenue by Category - Year Over Year

Category Details	2023 Actual	2024 Budget	2025 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>10-Property Tax</b>	<b>\$18,616,947</b>	<b>\$29,333,239</b>	<b>\$30,689,343</b>	<b>\$1,356,104</b>	<b>4.62%</b>
01 - Property Tax	\$18,403,617	\$29,113,239	\$30,469,343	\$1,356,104	4.66%
02 - Property Tax - Delinquent	\$184,241	\$200,000	\$200,000	\$-	0.00%
03 - Leasehold Excise Taxes	\$29,089	\$20,000	\$20,000	\$-	0.00%
<b>11-Fire Benefit Charge</b>	<b>\$17,867,865</b>	<b>\$10,550,000</b>	<b>\$10,664,850</b>	<b>\$114,850</b>	<b>1.09%</b>
04 - Fire Benefit Charge	\$17,728,383	\$10,450,000	\$10,564,850	\$114,850	1.10%
05 - Fire Benefit Charge - Delinquent	\$139,482	\$100,000	\$100,000	\$-	0.00%
<b>13-EMS Levy</b>	<b>\$2,483,657</b>	<b>\$2,657,856</b>	<b>\$2,785,936</b>	<b>\$128,080</b>	<b>4.82%</b>
07 - EMS Levy	\$2,483,657	\$2,657,856	\$2,785,936	\$128,080	4.82%
<b>20-FD 40 Contract</b>	<b>\$6,545,800</b>	<b>\$6,688,593</b>	<b>\$6,300,971</b>	<b>\$(387,622)</b>	<b>-5.80%</b>
06 - FD 40 Contract*	\$6,545,800	\$6,688,593	\$6,300,971	\$(387,622)	-5.80%
<b>30-Permits &amp; Fees</b>	<b>\$601,185</b>	<b>\$427,000</b>	<b>\$471,000</b>	<b>\$44,000</b>	<b>10.30%</b>
09 - Permits & Fees	\$599,535	\$426,000	\$469,000	\$43,000	10.09%
11 - Other Revenue	\$1,650	\$1,000	\$2,000	\$1,000	100.00%
<b>40-Investment Income</b>	<b>\$731,687</b>	<b>\$274,767</b>	<b>\$400,000</b>	<b>\$125,233</b>	<b>45.58%</b>
10 - Investment Income	\$731,687	\$274,767	\$400,000	\$125,233	45.58%
<b>50-EMS Services</b>	<b>\$850,103</b>	<b>\$4,400,000</b>	<b>\$4,800,000</b>	<b>\$400,000</b>	<b>9.09%</b>
08 - EMS Services	\$850,103	\$4,400,000	\$4,800,000	\$400,000	9.09%
<b>60-Other Revenues</b>	<b>\$608,634</b>	<b>\$263,731</b>	<b>\$465,513</b>	<b>\$201,782</b>	<b>76.51%</b>
10 - Investment Income	\$-	\$-	\$-	\$-	0.00%
11 - Other Revenue	\$608,634	\$263,731	\$465,513	\$201,782	76.51%
<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>\$48,305,878</b>	<b>\$54,595,186</b>	<b>\$56,577,613</b>	<b>\$1,982,427</b>	<b>3.63%</b>

\*Includes maximum credit for fee for transportation and GEMT

### Revenue Detail by Category - Year Over Year

Category Details	2023 Actual	2024 Budget	2025 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>10-Property Tax</b>	<b>\$18,616,947</b>	<b>\$29,333,239</b>	<b>\$30,689,343</b>	<b>\$1,356,104</b>	<b>4.62%</b>
100 - Property Tax	\$18,403,617	\$29,113,239	\$30,469,343	\$1,356,104	4.66%
101 - Property Tax - Delinquent	\$184,241	\$200,000	\$200,000	\$-	0.00%
102 - Leasehold Excise Taxes	\$29,089	\$20,000	\$20,000	\$-	0.00%
<b>11-Fire Benefit Charge</b>	<b>\$17,867,865</b>	<b>\$10,550,000</b>	<b>\$10,664,850</b>	<b>\$114,850</b>	<b>1.09%</b>
104 - Fire Benefit Charge	\$17,728,383	\$10,450,000	\$10,564,850	\$114,850	1.10%
105 - Fire Benefit Charge - Delinquent	\$139,482	\$100,000	\$100,000	\$-	0.00%
<b>13-EMS Levy</b>	<b>\$2,483,657</b>	<b>\$2,657,856</b>	<b>\$2,785,936</b>	<b>\$128,080</b>	<b>4.82%</b>
103 - KC EMS Levy	\$2,077,816	\$2,229,654	\$2,337,908	\$108,254	4.86%
108 - KC EMS Levy-MIH	\$405,841	\$428,202	\$448,028	\$19,826	4.63%
<b>20-FD 40 Contract</b>	<b>\$6,545,800</b>	<b>\$6,688,593</b>	<b>\$6,300,971</b>	<b>\$(387,622)</b>	<b>-5.80%</b>
106 - FD 40 Contract*	\$6,545,800	\$6,688,593	\$6,300,971	\$(387,622)	-5.80%
<b>30-Permits &amp; Fees</b>	<b>\$601,185</b>	<b>\$427,000</b>	<b>\$471,000</b>	<b>\$44,000</b>	<b>10.30%</b>
300 - Reinspection Fee	\$24,720	\$10,000	\$14,000	\$4,000	40.00%
303 - Fire Code Permits	\$397,400	\$325,000	\$360,000	\$35,000	10.77%
304 - Construction Permits	\$30,069	\$17,000	\$17,000	\$-	0.00%
305 - Fire Protection System Permits	\$128,759	\$60,000	\$60,000	\$-	0.00%
306 - False Alarm	\$10,950	\$10,000	\$10,000	\$-	0.00%
307 - Tech Fee	\$7,392	\$3,000	\$4,000	\$1,000	33.33%
706 - Late Fee & Penalty	\$245	\$1,000	\$4,000	\$3,000	300.00%
<b>40-Investment Income</b>	<b>\$731,687</b>	<b>\$274,767</b>	<b>\$400,000</b>	<b>\$125,233</b>	<b>45.58%</b>
400 - Investment Income	\$731,687	\$274,767	\$400,000	\$125,233	45.58%
<b>50-EMS Services</b>	<b>\$850,103</b>	<b>\$4,400,000</b>	<b>\$4,800,000</b>	<b>\$400,000</b>	<b>9.09%</b>
201 - EMS Services	\$839,339	\$900,000	\$800,000	\$(100,000)	-11.11%
202 - First Aid/CPR Classes	\$5,306	\$-	\$-	\$-	0.00%
109 - GEMT	\$-	\$3,500,000	\$4,000,000	\$500,000	14.29%
<b>60-Other Revenues</b>	<b>\$608,634</b>	<b>\$263,731</b>	<b>\$465,513</b>	<b>\$201,782</b>	<b>76.51%</b>
207 - Private Sector Overtime Reimb	\$102,619	\$134,125	\$318,679	\$184,554	137.60%
703 - Compensation for Capital Assets Loss	\$3,070	\$-	\$-	\$-	0.00%
<b>GRAND TOTAL</b>	<b>\$48,305,878</b>	<b>\$54,595,186</b>	<b>\$56,577,613</b>	<b>\$1,982,427</b>	<b>3.63%</b>

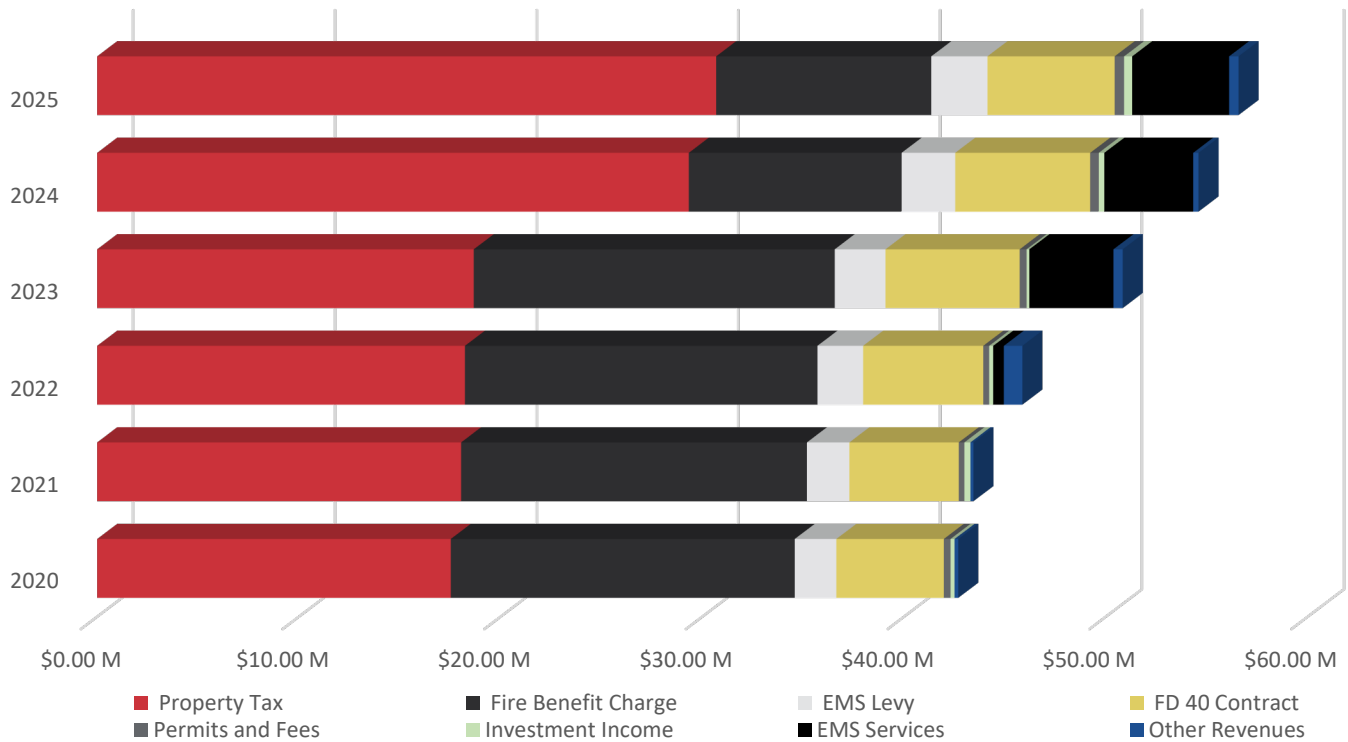
\*Includes maximum credit for fee for transportation and GEMT



### Revenue Trends by Category (2020 - 2025)

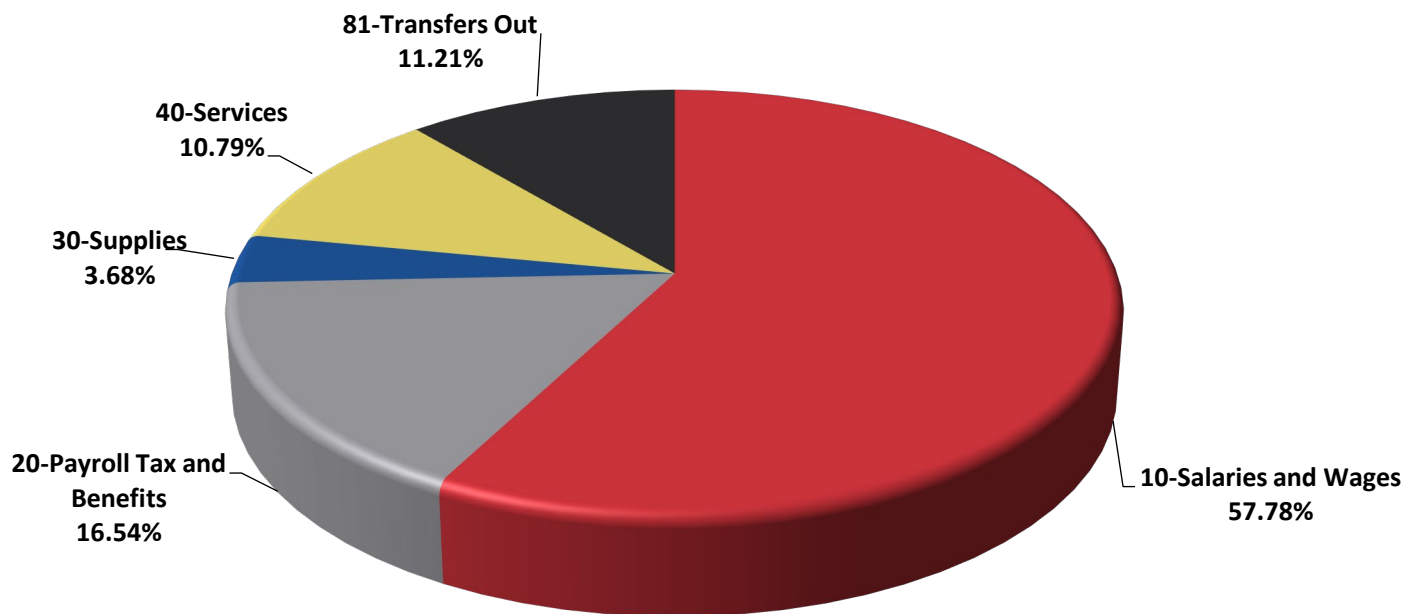
REVENUES	2020	2021	2022	2023	2024	2025 Preliminary	% Change From Prior Year
Property Tax	\$17,531,216	\$18,045,212	\$18,234,244	\$18,672,205	\$29,333,239	\$30,689,343	4.62%
Fire Benefit Charge	\$17,055,061	\$17,144,928	\$17,476,059	\$17,895,336	\$10,550,000	\$10,664,850	1.09%
EMS Levy	\$2,062,015	\$2,104,820	\$2,266,067	\$2,516,986	\$2,657,856	\$2,785,936	4.82%
FD 40 Contract*	\$5,326,632	\$5,421,129	\$5,955,337	\$6,652,341	\$6,688,593	\$6,300,971	-5.80%
Permits and Fees	\$333,800	\$279,150	\$293,000	\$343,100	\$426,000	\$469,000	10.09%
Investment Income	\$200,000	\$300,000	\$200,000	\$137,007	\$274,767	\$400,000	45.58%
EMS Services	\$-	\$-	\$527,600	\$4,166,071	\$4,400,000	\$4,800,000	9.09%
Other Revenues	\$185,303	\$147,727	\$918,481	\$458,159	\$264,731	\$467,513	76.60%
<b>GRAND TOTAL</b>	<b>\$42,694,027</b>	<b>\$43,442,966</b>	<b>\$45,870,788</b>	<b>\$50,841,205</b>	<b>\$54,595,186</b>	<b>\$56,577,613</b>	<b>3.63%</b>

\*Includes maximum credit for fee for transportation and GEMT



## Expenditures Overview by Category

CATEGORY	2025 PRELIMINARY	% OF TOTAL EXPENDITURES
10-Salaries and Wages	\$32,691,218	57.78%
20-Payroll Tax and Benefits	\$9,358,737	16.54%
30-Supplies	\$2,079,828	3.68%
40-Services	\$6,104,670	10.79%
81-Transfers Out	\$6,343,160	11.21%
<b>GRAND TOTAL</b>	<b>\$56,577,613</b>	<b>100.00%</b>



### Expenditures Details by Category - Year Over Year

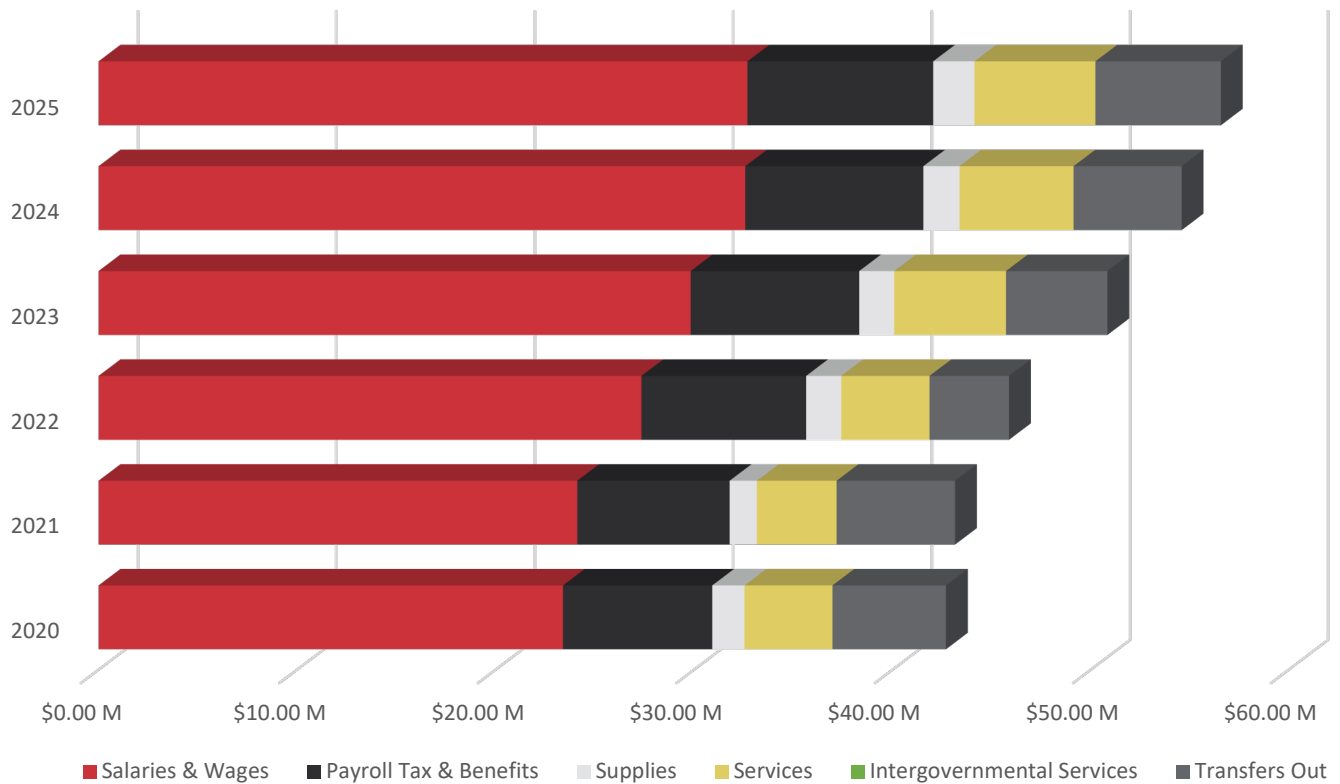
Category Details	2023 Actual	2024 Budget	2025 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>10-Salaries and Wages</b>	<b>\$26,534,829</b>	<b>\$32,581,972</b>	<b>\$32,691,218</b>	<b>\$109,246</b>	<b>0.34%</b>
100 - Salaries	\$22,670,491	\$26,239,014	\$28,454,318	\$2,215,304	8.44%
100 - Separation Pay	\$-	\$-	\$-	\$-	0.00%
102 - Recognition Pay	\$9,500	\$24,000	\$25,000	\$1,000	4.17%
110 - Overtime	\$3,275,915	\$4,962,020	\$3,375,758	\$(1,586,262)	-31.97%
111 - Acting Pay Overtime	\$62,879	\$64,982	\$80,712	\$15,730	24.21%
112 - Promotions/Onboarding OT	\$95,164	\$102,300	\$100,041	\$(2,259)	-2.21%
113 - Explorer Program Overtime	\$11,762	\$13,613	\$14,400	\$787	5.78%
114 - Meeting Overtime	\$50,127	\$148,848	\$158,052	\$9,204	6.18%
115 - Physicals Overtime	\$36,674	\$57,871	\$60,899	\$3,028	5.23%
116 - Community Outreach Overtime	\$28,273	\$42,223	\$54,822	\$12,599	29.84%
117 - Union Business Overtime	\$10,228	\$13,860	\$14,553	\$693	5.00%
119 - Contracted Overtime	\$283,816	\$125,621	\$318,679	\$193,058	154%
120 - A311 Overtime		\$787,620	\$33,984	\$(753,636)	-96%
<b>20-Payroll Tax and Benefits</b>	<b>\$7,620,649</b>	<b>\$8,972,760</b>	<b>\$9,358,737</b>	<b>\$385,977</b>	<b>4.30%</b>
200 - FICA	\$583,023	\$736,474	\$733,799	\$(2,675)	-0.36%
201 - Workers Comp	\$796,693	\$978,017	\$1,304,666	\$326,649	33.40%
202 - Paid Medical/Family Leave	\$65,611	\$108,493	\$95,323	\$(13,170)	-12.14%
210 - Pension Retirement	\$1,654,154	\$1,947,922	\$1,876,737	\$(71,185)	-3.65%
220 - Group Life Insurance	\$57,014	\$63,335	\$68,452	\$5,117	8.08%
221 - Longterm Disability	\$28,151	\$44,064	\$33,084	\$(10,980)	-24.92%
230 - Medical Insurance	\$3,244,819	\$3,780,045	\$3,928,786	\$148,741	3.93%
231 - Medical Insurance - LEOFF	\$42,043	\$68,490	\$69,420	\$930	1.36%
232 - VEBA	\$615,997	\$652,274	\$661,054	\$8,780	1.35%
233 - MERP	\$301,700	\$317,100	\$338,100	\$21,000	6.62%
240 - Uniform Allowance	\$198,474	\$205,506	\$230,476	\$24,970	12.15%
241 - Health & Wellness	\$16,770	\$17,640	\$18,840	\$1,200	6.80%
233 - Post Retirement Benefit	\$16,200	\$53,400	\$-	\$(53,400)	-100.00%
<b>30-Supplies</b>	<b>\$1,282,553</b>	<b>\$1,822,814</b>	<b>\$2,079,828</b>	<b>\$257,014</b>	<b>14.10%</b>
300 - Office Supplies	\$11,754	\$19,540	\$22,640	\$3,100	15.86%
301 - Recognition Supplies	\$1,927	\$1,770	\$3,710	\$1,940	109.60%
302 - Manuals/Books	\$5,087	\$13,168	\$13,300	\$132	1.00%
303 - Uniforms	\$14,768	\$29,032	\$30,033	\$1,001	3.45%
304 - Food	\$7,785	\$12,575	\$11,000	\$(1,575)	-12.52%
305 - Branding Supplies	\$30,625	\$34,429	\$49,000	\$14,571	42.32%
306 - Misc Supplies	\$9,535	\$15,667	\$15,452	\$(215)	-1.37%
310 - Unleaded Fuel	\$51,175	\$45,520	\$60,000	\$14,480	31.81%
311 - Diesel	\$128,065	\$138,000	\$145,000	\$7,000	5.07%
312 - Lube Oil	\$2,007	\$2,230	\$2,800	\$570	25.56%
320 - Small Tools	\$203,412	\$265,591	\$257,923	\$(7,668)	-2.89%
321 - Computer/Electronics	\$37,596	\$68,460	\$51,230	\$(17,230)	-25.17%
322 - Software	\$151,358	\$350,721	\$535,141	\$184,420	52.58%
323 - PPE/Safety Gear	\$314,939	\$429,286	\$397,639	\$(31,647)	-7.37%
330 - Operating Supplies	\$133,715	\$174,079	\$212,669	\$38,590	22.17%
340 - Furnishings	\$13,797	\$3,000	\$21,459	\$18,459	615.30%
350 - Appliance	\$9,107	\$10,000	\$19,000	\$9,000	90.00%
307 - Misc Supplies		\$3,500	\$-	\$(3,500)	-100.00%

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

Category Details	2023 Actual	2024 Budget	2025 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>40-Services</b>	<b>\$4,634,544</b>	<b>\$5,752,888</b>	<b>\$6,104,670</b>	<b>\$351,782</b>	<b>6.11%</b>
400 - Professional Services	\$1,938,482	\$2,640,334	\$2,699,868	\$59,534	2.25%
401 - Legal Services	\$62,468	\$107,500	\$117,500	\$10,000	9.30%
402 - Health Services	\$111,390	\$114,825	\$113,650	\$(1,175)	-1.02%
403 - Branding Services	\$-	\$2,000	\$2,000	\$-	0.00%
404 - Accounting/Auditing	\$28,723	\$60,000	\$23,500	\$(36,500)	-60.83%
405 - Cash Mgmt Fees	\$29,333	\$18,000	\$58,000	\$40,000	222.22%
407 - ILA	\$439,024	\$457,083	\$436,941	\$(20,142)	-4.41%
410 - Postage/Shipping	\$41,444	\$53,000	\$84,700	\$31,700	59.81%
411 - Internet	\$87,638	\$102,796	\$105,880	\$3,084	3.00%
412 - Telephone	\$38,643	\$49,248	\$47,500	\$(1,748)	-3.55%
413 - Data Plan	\$51,399	\$61,488	\$58,968	\$(2,520)	-4.10%
420 - Travel	\$94,972	\$204,045	\$221,574	\$17,529	8.59%
421 - Mileage	\$69	\$3,360	\$3,110	\$(250)	-7.44%
430 - Training/Registration	\$96,007	\$204,137	\$254,662	\$50,525	24.75%
450 - Liability Insurance	\$361,864	\$433,200	\$480,000	\$46,800	10.80%
451 - Property Tax	\$5,303	\$10,500	\$24,000	\$13,500	128.57%
460 - FBC Collection Fee	\$195,336	\$104,500	\$106,549	\$2,049	1.96%
461 - Licenses/Permits/Fees	\$452	\$1,300	\$1,300	\$-	0.00%
462 - Memberships	\$23,774	\$22,270	\$23,306	\$1,036	4.65%
463 - Subscriptions	\$380	\$2,528	\$14,885	\$12,357	488.81%
464 - Printing Services	\$40,638	\$47,200	\$48,300	\$1,100	2.33%
465 - Misc Services	\$100,854	\$51,810	\$36,000	\$(15,810)	-30.52%
466 - Meal/Incidental Expense	\$4,529	\$10,300	\$10,750	\$450	4.37%
467 - Certification	\$12,559	\$4,500	\$19,000	\$14,500	322.22%
470 - Electricity	\$192,703	\$170,000	\$220,000	\$50,000	29.41%
471 - Gas	\$45,918	\$44,000	\$61,000	\$17,000	38.64%
472 - Water/Sewer	\$57,404	\$75,500	\$76,100	\$600	0.79%
473 - Waste Disposal	\$33,106	\$39,000	\$48,600	\$9,600	24.62%
500 - Election Cost	\$85,620	\$78,000	\$-	\$(78,000)	-100.00%
700 - Admin Lease		\$720	\$720	\$-	0.00%
702 - Property Lease		\$95,000	\$98,222	\$3,222	3.39%
<b>81-Transfers Out</b>	<b>\$4,116,213</b>	<b>\$5,124,058</b>	<b>\$6,343,160</b>	<b>\$878,408</b>	<b>16.07%</b>
901 - Transfer Out for Contingency	\$75,000	\$54,794	\$30,000	\$(24,794)	-45.25%
902 - Transfer Out for Operating Rsv	\$1,689,232	\$536,258	\$1,699,008	\$1,162,750	216.83%
903 - Transfer Out for IT Reserve	\$100,000	\$175,000	\$175,000	\$-	0.00%
904 - Transfer Out for Fleet Reserve	\$1,200,000	\$1,950,760	\$1,200,000	\$(750,760)	-38.49%
905 - Transfer Out for Equipment Rsv	\$100,000	\$275,000	\$300,000	\$25,000	9.09%
906 - Transfer Out for Facilities Reserve	\$1,959,826	\$1,236,200	\$1,200,000	\$(36,200)	-2.93%
907 - Transfer Out for Liability Reserve	\$2,074,321	\$496,760	\$67,152	\$(429,608)	-86.48%
908 - Transfer Out for Debt Service	\$-	\$739,980	\$1,672,000	\$932,020	125.95%
<b>GRAND TOTAL</b>	<b>\$47,270,954</b>	<b>\$54,595,186</b>	<b>\$56,577,613</b>	<b>\$1,982,427</b>	<b>3.63%</b>

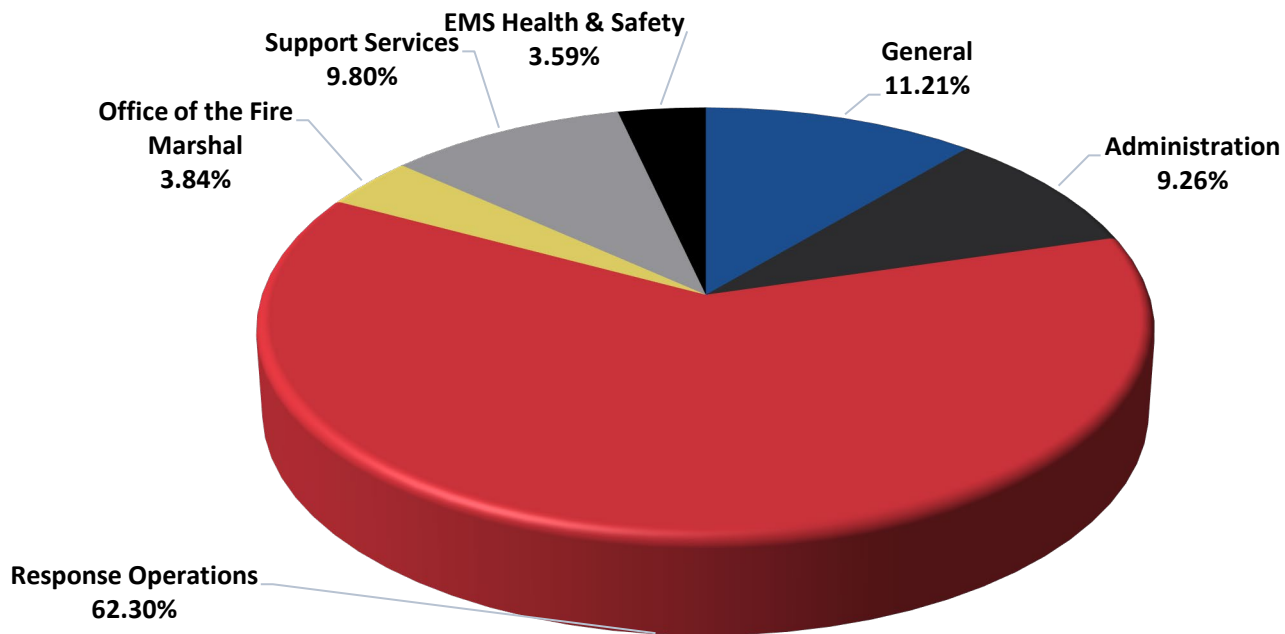
### Expenditures Trends by Category (2020 - 2025)

EXPENDITURES	2020	2021	2022	2023	2024	2025 Preliminary	% Change From Prior Year
Salaries & Wages	\$23,397,578	\$24,117,332	\$27,350,260	\$29,832,004	\$32,581,972	\$32,691,218	0.34%
Payroll Tax & Benefits	\$7,519,992	\$7,677,995	\$8,299,184	\$8,490,859	\$8,972,760	\$9,358,737	4.30%
Supplies	\$1,622,579	\$1,371,452	\$1,769,614	\$1,761,500	\$1,822,814	\$2,079,828	14.10%
Services	\$4,431,756	\$4,013,737	\$4,444,517	\$5,632,784	\$5,752,888	\$6,104,670	6.11%
Intergovernmental Services	\$5,400	\$6,000	\$-	\$-	\$-	\$-	0.00%
Transfers Out	\$5,716,722	\$5,965,272	\$4,007,213	\$5,124,058	\$5,464,752	\$6,343,160	16.07%
<b>GRAND TOTAL</b>	<b>\$42,694,027</b>	<b>\$43,151,788</b>	<b>\$45,870,788</b>	<b>\$50,841,205</b>	<b>\$54,595,186</b>	<b>\$56,577,613</b>	<b>3.63%</b>



## Expenditures Overview by Division

DIVISION	2025 PRELIMINARY BUDGET	% OF TOTAL EXPENDITURES
00 General	\$6,343,160	11.21%
01 Administration	\$5,240,662	9.26%
02 Response Operations	\$35,247,422	62.30%
03 Office of the Fire Marshal	\$2,171,006	3.84%
04 Support Services	\$5,546,075	9.80%
05 EMS Health & Safety	\$2,029,288	3.59%
<b>GRAND TOTAL</b>	<b>\$56,577,613</b>	<b>100.00%</b>



### Expenditures Details by Division - Year Over Year

EXPENSE CATEGORY	2023 Actual	2024 Budget	2025 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>00 General</b>	<b>\$7,198,379</b>	<b>\$5,464,752</b>	<b>\$6,343,160</b>	<b>\$878,408</b>	<b>16.07%</b>
901 - Transfer Out for Contingency	\$75,000	\$54,794	\$30,000	\$(24,794)	-45.25%
902 - Transfer Out for Operating Rsv	\$1,689,232	\$536,258	\$1,699,008	\$1,162,750	216.83%
903 - Transfer Out for IT Reserve	\$100,000	\$175,000	\$175,000	\$-	0.00%
904 - Transfer Out for Fleet Reserve	\$1,200,000	\$1,950,760	\$1,200,000	\$(750,760)	-38.49%
906 - Transfer Out for Facilities Reserve	\$1,959,826	\$1,236,200	\$1,200,000	\$(36,200)	-2.93%
908 - Transfer Out for Debt Service	\$-	\$739,980	\$1,672,000	\$932,020	125.95%
905 - Transfer Out for Equipment Rsv	\$100,000	\$275,000	\$300,000	\$25,000	9.09%
907 - Transfer Out for Liability Reserve	\$2,074,321	\$496,760	\$67,152	\$(429,608)	-86.48%

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

EXPENSE CATEGORY	2023 Actual	2024 Budget	2025 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>01 Administration</b>	<b>\$4,246,259</b>	<b>\$5,030,946</b>	<b>\$5,240,662</b>	<b>\$209,716</b>	<b>4.17%</b>
100 - Salaries	\$1,826,169	\$2,147,163	\$2,163,448	\$16,285	0.76%
102 - Recognition Pay	\$9,500	\$24,000	\$25,000	\$1,000	4.17%
110 - Overtime	\$-	\$2,048	\$3,750	\$1,702	83.11%
200 - FICA	\$113,968	\$145,954	\$144,580	\$(1,374)	-0.94%
201 - Workers Comp	\$10,007	\$11,845	\$14,051	\$2,206	18.62%
202 - Paid Medical/Family Leave	\$4,179	\$8,105	\$6,533	\$(1,572)	-19.40%
210 - Pension Retirement	\$173,410	\$191,411	\$180,162	\$(11,249)	-5.88%
220 - Group Life Insurance	\$4,684	\$5,347	\$5,232	\$(115)	-2.15%
221 - Longterm Disability	\$12,193	\$19,584	\$13,767	\$(5,817)	-29.70%
230 - Medical Insurance	\$246,058	\$297,091	\$281,615	\$(15,476)	-5.21%
231 - Medical Insurance - LEOFF	\$42,043	\$68,490	\$69,420	\$930	1.36%
232 - VEBA	\$48,124	\$53,248	\$49,170	\$(4,078)	-7.66%
233 - MERP	\$2,100	\$2,100	\$2,100	\$-	0.00%
300 - Office Supplies	\$8,476	\$7,270	\$10,270	\$3,000	41.27%
301 - Recognition Supplies	\$1,927	\$1,770	\$3,710	\$1,940	109.60%
302 - Manuals/Books	\$401	\$1,200	\$1,200	\$-	0.00%
303 - Uniforms	\$1,117	\$6,700	\$6,700	\$-	0.00%
304 - Food	\$2,270	\$1,500	\$4,000	\$2,500	166.67%
305 - Branding Supplies	\$30,625	\$34,429	\$49,000	\$14,571	42.32%
306 - Misc Supplies	\$1,976	\$4,617	\$4,102	\$(515)	-11.15%
320 - Small Tools	\$9,500	\$21,450	\$3,550	\$(17,900)	-83.45%
321 - Computer/Electronics	\$37,596	\$55,800	\$39,772	\$(16,028)	-28.72%
322 - Software	\$151,358	\$345,221	\$535,141	\$189,920	55.01%
400 - Professional Services	\$113,164	\$192,237	\$203,437	\$11,200	5.83%
401 - Legal Services	\$62,468	\$107,500	\$117,500	\$10,000	9.30%
402 - Health Services	\$111,390	\$114,825	\$113,650	\$(1,175)	-1.02%
403 - Branding Services	\$-	\$2,000	\$2,000	\$-	0.00%
404 - Accounting/Auditing	\$28,723	\$60,000	\$23,500	\$(36,500)	-60.83%
405 - Cash Mgmt Fees	\$29,333	\$18,000	\$58,000	\$40,000	222.22%
406 - Advertising	\$3,197	\$3,450	\$5,950	\$2,500	72.46%
410 - Postage/Shipping	\$41,444	\$52,500	\$84,400	\$31,900	60.76%
411 - Internet	\$87,638	\$102,796	\$105,880	\$3,084	3.00%
412 - Telephone	\$38,643	\$49,248	\$47,500	\$(1,748)	-3.55%
413 - Data Plan	\$51,399	\$61,488	\$58,968	\$(2,520)	-4.10%
420 - Travel	\$32,691	\$59,883	\$79,789	\$19,906	33.24%
430 - Training/Registration	\$37,332	\$57,961	\$57,730	\$(231)	-0.40%
450 - Liability Insurance	\$361,437	\$432,200	\$477,600	\$45,400	10.50%
460 - FBC Collection Fee	\$195,336	\$104,500	\$106,549	\$2,049	1.96%
461 - Licenses/Permits/Fees	\$154	\$300	\$300	\$-	0.00%
462 - Memberships	\$21,646	\$19,535	\$20,406	\$871	4.46%
463 - Subscriptions	\$215	\$2,160	\$2,160	\$-	0.00%
464 - Printing Services	\$40,398	\$44,500	\$45,100	\$600	1.35%
465 - Misc Services	\$439	\$-	\$-	\$-	0.00%
466 - Meal/Incidental Expense	\$4,529	\$10,300	\$10,750	\$450	4.37%
467 - Certification	\$-	\$500	\$2,500	\$2,000	400.00%
500 - Election Cost	\$85,620	\$78,000	\$-	\$(78,000)	-100.00%
700 - Admin Lease	\$11,446	\$720	\$720	\$-	0.00%
701 - SBITA	\$149,936	\$-	\$-	\$-	0.00%



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

EXPENSE CATEGORY	2023 Actual	2024 Budget	2025 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>02 Response Operations</b>	<b>\$29,082,959</b>	<b>\$34,686,033</b>	<b>\$35,247,422</b>	<b>\$561,389</b>	<b>1.62%</b>
100 - Salaries	\$17,770,382	\$20,399,541	\$22,377,079	\$1,977,538	9.69%
110 - Overtime	\$2,771,425	\$3,954,791	\$2,482,737	\$(1,472,054)	-37.22%
111 - Acting Pay Overtime	\$62,879	\$64,982	\$80,712	\$15,730	24.21%
112 - Promotions/Onboarding Overtime	\$95,164	\$102,300	\$100,041	\$(2,259)	-2.21%
113 - Explorer Program Overtime	\$11,762	\$13,613	\$14,400	\$787	5.78%
114 - Meeting Overtime	\$50,127	\$148,848	\$158,052	\$9,204	6.18%
115 - Physicals Overtime	\$36,674	\$57,871	\$60,899	\$3,028	5.23%
116 - Community Outreach Overtime	\$28,273	\$42,223	\$54,822	\$12,599	29.84%
117 - Union Business Overtime	\$10,228	\$13,860	\$14,553	\$693	5.00%
119 - Contracted Overtime	\$283,816	\$125,621	\$318,679	\$193,058	153.68%
120 - A311 Overtime	\$641,445	\$787,620	\$33,984	\$(753,636)	-95.69%
200 - FICA	\$315,241	\$386,071	\$377,041	\$(9,030)	-2.34%
201 - Workers Comp	\$717,433	\$876,850	\$1,183,320	\$306,470	34.95%
202 - Paid Medical/Family Leave	\$53,538	\$86,221	\$76,783	\$(9,438)	-10.95%
210 - Pension Retirement	\$1,210,226	\$1,416,307	\$1,363,421	\$(52,886)	-3.73%
220 - Group Life Insurance	\$44,701	\$48,936	\$53,906	\$4,970	10.16%
221 - Longterm Disability	\$1,224	\$1,224	\$1,224	\$-	0.00%
230 - Medical Insurance	\$2,636,734	\$2,988,396	\$3,183,679	\$195,283	6.53%
232 - VEBA	\$494,210	\$511,076	\$527,934	\$16,858	3.30%
233 - MERP	\$284,900	\$298,200	\$319,200	\$21,000	7.04%
233 - Post Retirement Benefit	\$16,200	\$53,400	\$-	\$(53,400)	-100.00%
240 - Uniform Allowance	\$191,818	\$197,118	\$221,668	\$24,550	12.45%
241 - Health & Wellness	\$16,160	\$16,920	\$18,120	\$1,200	7.09%
302 - Manuals/Books	\$2,553	\$5,800	\$5,800	\$-	0.00%
303 - Uniforms	\$6,237	\$15,082	\$15,083	\$1	0.01%
304 - Food	\$5,162	\$7,000	\$7,000	\$-	0.00%
306 - Misc Supplies	\$1,650	\$1,500	\$1,500	\$-	0.00%
320 - Small Tools	\$128,992	\$166,470	\$133,200	\$(33,270)	-19.99%
323 - PPE/Safety Gear	\$313,249	\$413,391	\$394,139	\$(19,252)	-4.66%
330 - Operating Supplies	\$89,671	\$122,479	\$156,716	\$34,237	27.95%
331 - Repair Parts	\$11,148	\$25,268	\$22,495	\$(2,773)	-10.97%
400 - Professional Services	\$657,058	\$1,160,322	\$1,256,919	\$96,597	8.33%
420 - Travel	\$15,994	\$23,300	\$24,049	\$749	3.21%
421 - Mileage	\$-	\$1,360	\$1,360	\$-	0.00%
430 - Training/Registration	\$15,057	\$18,372	\$24,372	\$6,000	32.66%
440 - Repair/Maint	\$91,466	\$133,700	\$182,535	\$48,835	36.53%
463 - Subscriptions	\$165	\$-	\$-	\$-	0.00%

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

EXPENSE CATEGORY	2023 Actual	2024 Budget	2025 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>03 Office of the Fire Marshal</b>	<b>\$1,577,238</b>	<b>\$2,144,299</b>	<b>\$2,171,006</b>	<b>\$26,707</b>	<b>1.25%</b>
100 - Salaries	\$1,084,159	\$1,368,202	\$1,458,544	\$90,342	6.60%
110 - Overtime	\$51,201	\$134,999	\$136,701	\$1,702	1.26%
200 - FICA	\$81,996	\$115,000	\$122,042	\$7,042	6.12%
201 - Workers Comp	\$19,883	\$28,086	\$31,645	\$3,559	12.67%
202 - Paid Medical/Family Leave	\$2,791	\$5,512	\$4,716	\$(796)	-14.44%
210 - Pension Retirement	\$113,221	\$143,262	\$143,106	\$(156)	-0.11%
220 - Group Life Insurance	\$2,884	\$3,621	\$3,758	\$137	3.78%
221 - Longterm Disability	\$7,624	\$13,464	\$10,244	\$(3,220)	-23.92%
230 - Medical Insurance	\$119,564	\$186,250	\$159,642	\$(26,608)	-14.29%
232 - VEBA	\$27,669	\$36,858	\$32,858	\$(4,000)	-10.85%
300 - Office Supplies	\$743	\$2,400	\$2,450	\$50	2.08%
302 - Manuals/Books	\$2,133	\$4,600	\$5,600	\$1,000	21.74%
303 - Uniforms	\$7,281	\$6,500	\$6,800	\$300	4.62%
306 - Misc Supplies	\$5,085	\$7,500	\$8,000	\$500	6.67%
320 - Small Tools	\$1,741	\$3,500	\$3,000	\$(500)	-14.29%
323 - PPE/Safety Gear	\$1,691	\$15,895	\$3,500	\$(12,395)	-77.98%
330 - Operating Supplies	\$-	\$1,500	\$1,500	\$-	0.00%
331 - Repair Parts	\$768	\$1,200	\$1,200	\$-	0.00%
340 - Furnishings	\$-	\$-	\$1,500	\$1,500	N/A
400 - Professional Services	\$26,625	\$34,100	\$-	\$(34,100)	-100.00%
420 - Travel	\$5,713	\$11,000	\$12,200	\$1,200	10.91%
421 - Mileage	\$69	\$1,000	\$750	\$(250)	-25.00%
430 - Training/Registration	\$9,725	\$12,100	\$13,000	\$900	7.44%
462 - Memberships	\$1,480	\$2,050	\$2,050	\$-	0.00%
464 - Printing Services	\$240	\$2,700	\$3,200	\$500	18.52%
467 - Certification	\$2,952	\$3,000	\$3,000	\$-	0.00%

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

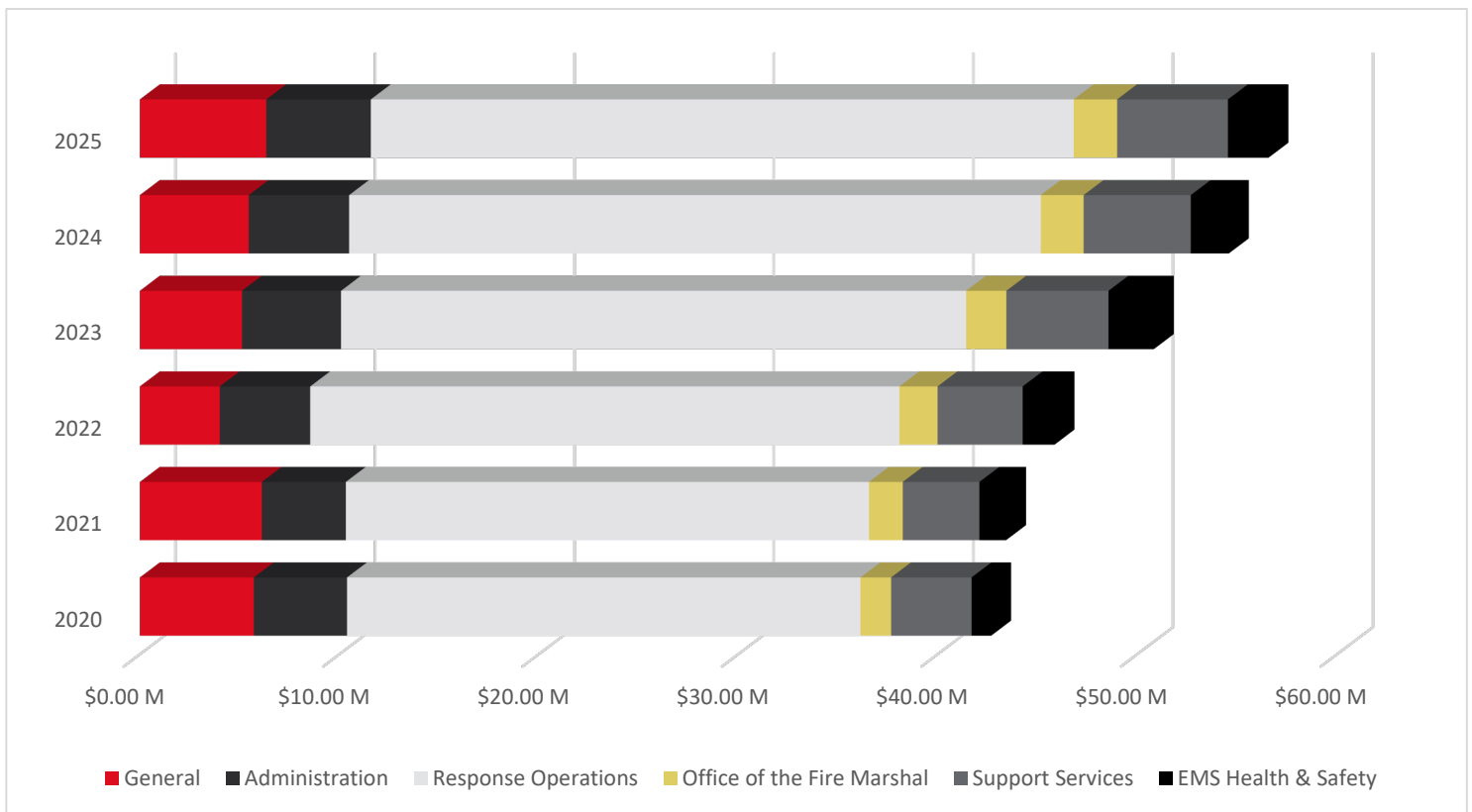
EXPENSE CATEGORY	2023 Actual	2024 Budget	2025 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>04 Support Services</b>	<b>\$4,250,730</b>	<b>\$5,362,242</b>	<b>\$5,546,075</b>	<b>\$183,833</b>	<b>3.43%</b>
100 - Salaries	\$1,561,182	\$1,853,602	\$1,936,452	\$82,850	4.47%
110 - Overtime	\$373,648	\$771,840	\$642,570	\$(129,270)	-16.75%
200 - FICA	\$64,328	\$81,180	\$81,431	\$251	0.31%
201 - Workers Comp	\$38,687	\$48,886	\$60,080	\$11,194	22.90%
202 - Paid Medical/Family Leave	\$4,123	\$7,205	\$6,065	\$(1,140)	-15.82%
210 - Pension Retirement	\$128,821	\$166,675	\$159,655	\$(7,020)	-4.21%
220 - Group Life Insurance	\$3,779	\$4,436	\$4,549	\$113	2.55%
221 - Longterm Disability	\$5,885	\$8,568	\$6,625	\$(1,943)	-22.68%
230 - Medical Insurance	\$191,786	\$252,564	\$244,186	\$(8,378)	-3.32%
232 - VEBA	\$37,838	\$42,936	\$42,936	\$-	0.00%
233 - MERP	\$10,500	\$12,600	\$12,600	\$-	0.00%
240 - Uniform Allowance	\$5,325	\$6,990	\$7,340	\$350	5.01%
241 - Health & Wellness	\$490	\$600	\$600	\$-	0.00%
300 - Office Supplies	\$2,535	\$9,870	\$9,920	\$50	0.51%
302 - Manuals/Books	\$-	\$1,068	\$300	\$(768)	-71.91%
303 - Uniforms	\$132	\$750	\$1,450	\$700	93.33%
304 - Food	\$353	\$4,075	\$-	\$(4,075)	-100.00%
306 - Misc Supplies	\$824	\$2,050	\$1,850	\$(200)	-9.76%
310 - Unleaded Fuel	\$51,175	\$45,520	\$60,000	\$14,480	31.81%
311 - Diesel	\$128,065	\$138,000	\$145,000	\$7,000	5.07%
312 - Lube Oil	\$2,007	\$2,230	\$2,800	\$570	25.56%
320 - Small Tools	\$51,085	\$45,171	\$74,173	\$29,002	64.20%
321 - Computer/Electronics	\$-	\$12,660	\$11,458	\$(1,202)	-9.49%
322 - Software	\$-	\$5,500	\$-	\$(5,500)	-100.00%
330 - Operating Supplies	\$43,351	\$49,100	\$50,453	\$1,353	2.76%
331 - Repair Parts	\$143,985	\$179,778	\$208,137	\$28,359	15.77%
340 - Furnishings	\$13,797	\$3,000	\$19,959	\$16,959	565.30%
350 - Appliance	\$9,107	\$10,000	\$19,000	\$9,000	90.00%
400 - Professional Services	\$65,688	\$136,032	\$87,942	\$(48,090)	-35.35%
407 - ILA	\$439,024	\$457,083	\$436,941	\$(20,142)	-4.41%
410 - Postage/Shipping	\$-	\$500	\$300	\$(200)	-40.00%
420 - Travel	\$35,908	\$76,212	\$73,946	\$(2,266)	-2.97%
421 - Mileage	\$-	\$1,000	\$1,000	\$-	0.00%
430 - Training/Registration	\$30,869	\$104,604	\$151,360	\$46,756	44.70%
440 - Repair/Maint	\$347,843	\$329,594	\$394,600	\$65,006	19.72%
450 - Liability Insurance	\$427	\$1,000	\$2,400	\$1,400	140.00%
451 - Property Tax	\$5,303	\$10,500	\$24,000	\$13,500	128.57%
461 - Licenses/Permits/Fees	\$298	\$1,000	\$1,000	\$-	0.00%
462 - Memberships	\$648	\$685	\$850	\$165	24.09%
463 - Subscriptions	\$-	\$368	\$12,725	\$12,357	3357.88%
465 - Misc Services	\$100,416	\$51,810	\$36,000	\$(15,810)	-30.52%
467 - Certification	\$9,607	\$-	\$12,500	\$12,500	N/A
470 - Electricity	\$192,703	\$170,000	\$220,000	\$50,000	29.41%
471 - Gas	\$45,918	\$44,000	\$61,000	\$17,000	38.64%
472 - Water/Sewer	\$57,404	\$75,500	\$76,100	\$600	0.79%
473 - Waste Disposal	\$33,106	\$37,000	\$45,600	\$8,600	23.24%
480 - Equipment Lease	\$2,405	\$3,500	\$-	\$(3,500)	-100.00%
307 - Misc Supplies	\$2,405	\$3,500	\$-	\$(3,500)	-100.00%
702 - Property Lease	\$10,356	\$95,000	\$98,222	\$3,222	3.39%

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

EXPENSE CATEGORY	2023 Actual	2024 Budget	2025 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>05 EMS Health &amp; Safety</b>	<b>\$1,730,972</b>	<b>\$1,906,914</b>	<b>\$2,029,288</b>	<b>\$122,374</b>	<b>6.42%</b>
100 - Salaries	\$428,599	\$470,506	\$518,795	\$48,289	10.26%
110 - Overtime	\$79,641	\$98,342	\$110,000	\$11,658	11.85%
200 - FICA	\$7,489	\$8,269	\$8,705	\$436	5.27%
201 - Workers Comp	\$10,681	\$12,350	\$15,570	\$3,220	26.07%
202 - Paid Medical/Family Leave	\$979	\$1,450	\$1,226	\$(224)	-15.45%
210 - Pension Retirement	\$28,477	\$30,267	\$30,393	\$126	0.42%
220 - Group Life Insurance	\$968	\$995	\$1,007	\$12	1.21%
221 - Longterm Disability	\$1,224	\$1,224	\$1,224	\$-	0.00%
230 - Medical Insurance	\$50,676	\$55,744	\$59,664	\$3,920	7.03%
232 - VEBA	\$8,156	\$8,156	\$8,156	\$-	0.00%
233 - MERP	\$4,200	\$4,200	\$4,200	\$-	0.00%
240 - Uniform Allowance	\$1,331	\$1,398	\$1,468	\$70	5.01%
241 - Health & Wellness	\$120	\$120	\$120	\$-	0.00%
302 - Manuals/Books	\$-	\$500	\$400	\$(100)	-20.00%
320 - Small Tools	\$12,094	\$29,000	\$44,000	\$15,000	51.72%
330 - Operating Supplies	\$693	\$1,000	\$4,000	\$3,000	300.00%
400 - Professional Services	\$1,075,946	\$1,117,643	\$1,151,570	\$33,927	3.04%
420 - Travel	\$4,666	\$33,650	\$31,590	\$(2,060)	-6.12%
430 - Training/Registration	\$3,024	\$11,100	\$8,200	\$(2,900)	-26.13%
440 - Repair/Maint	\$12,007	\$18,000	\$25,000	\$7,000	38.89%
467 - Certification	\$-	\$1,000	\$1,000	\$-	0.00%
473 - Waste Disposal	\$-	\$2,000	\$3,000	\$1,000	50.00%
<b>GRAND TOTAL</b>	<b>\$48,086,536</b>	<b>\$54,595,186</b>	<b>\$56,577,613</b>	<b>\$1,982,427</b>	<b>3.63%</b>

### Expenditures Trends by Division (2020 - 2025)

REVENUES	2020	2021	2022	2023	2024	2025 Preliminary	% Change From Prior Year
General	\$5,716,722	\$6,118,626	\$4,007,213	\$5,124,058	\$5,464,752	\$6,343,160	16.07%
Administration	\$4,673,177	\$4,212,035	\$4,537,773	\$4,966,125	\$5,030,946	\$5,240,662	4.17%
Response Operations	\$25,747,445	\$26,234,472	\$29,545,310	\$31,342,840	\$34,686,033	\$35,247,422	1.62%
Office of the Fire Marshal	\$1,535,627	\$1,692,569	\$1,911,976	\$2,020,531	\$2,144,299	\$2,171,006	1.25%
Support Services	\$4,034,089	\$3,844,042	\$4,267,897	\$5,119,541	\$5,362,242	\$5,546,075	3.43%
EMS Health & Safety	\$986,967	\$1,341,222	\$1,600,619	\$2,268,110	\$1,906,914	\$2,029,288	6.42%
<b>GRAND TOTAL</b>	<b>\$42,694,027</b>	<b>\$43,442,966</b>	<b>\$45,870,788</b>	<b>\$50,841,205</b>	<b>\$54,595,186</b>	<b>\$56,577,613</b>	<b>3.63%</b>



## Salaries and Benefits

Category Details	2023 Actual	2024 Budget	2025 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
<b>10-Salaries and Wages</b>	<b>\$26,534,829</b>	<b>\$32,581,972</b>	<b>\$32,691,218</b>	<b>\$109,246</b>	<b>0.34%</b>
Salaries	\$22,670,491	\$26,239,014	\$28,454,318	\$2,215,304	8.44%
Admin-Recognition Pay	\$9,500	\$24,000	\$25,000	\$1,000	4.17%
<b>Admin-Overtime</b>	<b>\$-</b>	<b>\$2,048</b>	<b>\$3,750</b>	<b>\$1,702</b>	<b>83.11%</b>
Admin-Overtime	\$-	\$2,048	\$3,750	\$1,702	83.11%
<b>EMS-Overtime</b>	<b>\$79,641</b>	<b>\$98,342</b>	<b>\$110,000</b>	<b>\$11,658</b>	<b>11.85%</b>
Cares-Overtime	\$11,479	\$-	\$-	\$-	0.00%
EMS-Overtime	\$63,526	\$70,244	\$80,000	\$9,756	13.89%
H&W-Overtime	\$4,636	\$28,098	\$30,000	\$1,902	6.77%
<b>OFM-Overtime</b>	<b>\$51,201</b>	<b>\$134,999</b>	<b>\$136,701</b>	<b>\$1,702</b>	<b>1.26%</b>
Fire Marshal-Overtime	\$51,201	\$134,999	\$136,701	\$1,702	1.26%
<b>Response Ops-Overtime</b>	<b>\$3,713,572</b>	<b>\$6,031,333</b>	<b>\$3,933,777</b>	<b>\$(2,097,556)</b>	<b>-34.78%</b>
Comm-Overtime	\$-	\$2,944	\$-	\$(2,944)	-100.00%
External Training-Overtime	\$14,263	\$20,889	\$50,208	\$29,319	140.36%
Hazmat-Overtime	\$47,717	\$95,270	\$107,807	\$12,537	13.16%
Internal Training-Overtime	\$348,961	\$698,715	\$564,690	\$(134,025)	-19.18%
Response OPS-Overtime	\$2,589,749	\$3,572,083	\$2,111,408	\$(1,460,675)	-40.89%
SCBA-Overtime	\$13,951	\$47,859	\$49,331	\$1,472	3.08%
Tech Rescue-Overtime	\$28,419	\$83,672	\$55,861	\$(27,811)	-33.24%
Water-Overtime	\$60,517	\$81,277	\$90,434	\$9,157	11.27%
Wild Land-Overtime	\$31,072	\$71,686	\$67,896	\$(3,790)	-5.29%
Acting Pay Overtime	\$62,879	\$64,982	\$80,712	\$15,730	24.21%
Promotions/Onboarding Overtime	\$95,164	\$102,300	\$100,041	\$(2,259)	-2.21%
Explorer Program Overtime	\$11,762	\$13,613	\$14,400	\$787	5.78%
Meeting Overtime	\$50,127	\$148,848	\$158,052	\$9,204	6.18%
Physicals Overtime	\$36,674	\$57,871	\$60,899	\$3,028	5.23%
Community Outreach Overtime	\$28,273	\$42,223	\$54,822	\$12,599	29.84%
Union Business Overtime	\$10,228	\$13,860	\$14,553	\$693	5.00%
Contracted Overtime	\$283,816	\$125,621	\$318,679	\$193,058	153.68%
A311 Overtime	\$-	\$787,620	\$33,984	\$(753,636)	-95.69%
<b>Support Services-Overtime</b>	<b>\$10,424</b>	<b>\$52,236</b>	<b>\$27,672</b>	<b>\$(24,564)</b>	<b>-47.03%</b>
Facilities-Overtime	\$3,885	\$29,883	\$15,000	\$(14,883)	-49.80%
Fleet-Overtime	\$-	\$10,843	\$-	\$(10,843)	-100.00%
Logistics-Overtime	\$2,274	\$11,510	\$12,672	\$1,162	10.10%
Planning-Overtime	\$4,265	\$-	\$-	\$-	0.00%
<b>20-Payroll Tax and Benefits</b>	<b>\$7,620,649</b>	<b>\$8,972,760</b>	<b>\$9,358,737</b>	<b>\$385,977</b>	<b>4.30%</b>
FICA	\$583,023	\$736,474	\$733,799	\$(2,675)	-0.36%
Workers Comp	\$796,693	\$978,017	\$1,304,666	\$326,649	33.40%
Paid Medical/Family Leave	\$65,611	\$108,493	\$95,323	\$(13,170)	-12.14%
Pension Retirement	\$1,654,154	\$1,947,922	\$1,876,737	\$(71,185)	-3.65%
Group Life Insurance	\$57,014	\$63,335	\$68,452	\$5,117	8.08%
Longterm Disability	\$28,151	\$44,064	\$33,084	\$(10,980)	-24.92%
Medical Insurance	\$3,244,819	\$3,780,045	\$3,928,786	\$148,741	3.93%
Medical Insurance - LEOFF	\$42,043	\$68,490	\$69,420	\$930	1.36%
VEBA	\$615,997	\$652,274	\$661,054	\$8,780	1.35%
MERP	\$301,700	\$317,100	\$338,100	\$21,000	6.62%
Post Retirement Benefits	\$16,200	\$53,400	\$-	\$(53,400)	-100.00%
Uniform Allowance	\$198,474	\$205,506	\$230,476	\$24,970	12.15%
Health & Wellness	\$16,770	\$17,640	\$18,840	\$1,200	6.80%
<b>GRAND TOTAL</b>	<b>\$34,155,478</b>	<b>\$41,554,732</b>	<b>\$42,049,955</b>	<b>\$495,223</b>	<b>1.19%</b>

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

BY SECTION	2022 Budget	2023 Budget	2024 Budget	2025 Preliminary Budget
<b>ADMINISTRATION</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>15</b>
Administration	6	6	6	6
Finance	4	4	4	3
Communications	1	1	1	1
HR	2	3	2	2
IT	4	3	3	3
<b>SUPPORT SERVICES</b>	<b>8</b>	<b>9</b>	<b>8</b>	<b>8</b>
Logistics	3	3	3	3
Facilities	2	2	2	2
Fleet	1	1	1	1
Planning	2	3	2	2
<b>RESPONSE OPERATIONS</b>	<b>145</b>	<b>145</b>	<b>146</b>	<b>157</b>
Response Operations	142	142	142	152
Training	3	3	4	4
<b>EMS, HEALTH AND SAFETY</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>
Emergency Medical Services	2	3	2	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>183</b>	<b>185</b>	<b>183</b>	<b>192</b>

# Capital Fund Budget

## Capital-Fleet Fund

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

<b>BEGINNING FUND BALANCE*</b>	<b>\$4,860,180</b>
<b>TOTAL REVENUES</b>	<b>\$1,225,000</b>
Interfund Transfer In	\$1,200,000
Investment Income*	\$25,000
<b>TOTAL EXPENDITURES</b>	<b>\$1,165,004</b>
Bumpers and winches for F125, F156	\$14,118
F105 Light Upgrade and Gen Delete	\$14,327
F110 Aid Unit	\$465,000
F111 Aid Unit	\$465,000
F150 Hazmat Trailer	\$18,300
Forklift	\$46,000
HazMat Trailer	\$18,259
Knox: E-Keys, Secure 6 boxes, mounting brackets	\$44,506
Ladder Rack for Logistics Truck (F159)	\$3,387
Lifts for heavy shop at 13	\$74,451
Snow plow upgrade for F133 Facilities Truck	\$1,656
<b>ENDING FUND BALANCE*</b>	<b>\$4,920,176</b>

\*Figures shown are estimates



## Capital-Facilities Improvement Fund

**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. It is funded from the operating fund every year to fulfill RRFA’s 10-year facility replacement schedule.

<b>BEGINNING FUND BALANCE*</b>	<b>\$2,289,223</b>
<b>TOTAL REVENUES</b>	<b>\$1,214,000</b>
Interfund Transfer In	\$1,200,000
Investment Income*	\$14,000
<b>TOTAL EXPENDITURES</b>	<b>\$524,409</b>
30 AMP cord drops for station 11	\$3,512
Parking security fence at Station 11	\$58,000
30 AMP cord drops for station 12	\$3,512
IBEX Systems for 12 (HVAC control system)	\$61,360
Jaymarc alerting system for 12	\$50,000
LED Lighting Upgrade Station 12	\$93,761
Station 12 bunker gear room remodel	\$50,000
30 AMP cord drops for station 13	\$3,512
Replace door on 13 by pumps	\$15,000
30 AMP cord drops for station 14	\$3,512
IBEX Systems for 14 (HVAC control system)	\$61,360
Refurbish Vent Props at 14	\$5,000
Replace door on 14 tower	\$15,000
Replacement for broken irrigation system 14	\$18,508
30 AMP cord drops for station 15	\$3,512
30 AMP cord drops for station 16	\$3,512
30 AMP cord drops for station 17	\$3,512
Station 13 Interior Paint	\$21,453
Station 12 interior station paint	\$24,817
Station 11 Interior Paint	\$25,566
<b>ENDING FUND BALANCE*</b>	<b>\$2,978,814</b>

\*Figures shown are estimates

## Capital-Equipment Fund

**EQUIPMENT FUND** is used to purchase fire equipment, such as SCBA, communications, and safety equipment. It is funded from the operating fund every year to fulfill RRFA’s 10-year equipment replacement schedule.

<b>BEGINNING FUND BALANCE*</b>	<b>\$909,753</b>
<b>TOTAL REVENUES</b>	<b>\$305,000</b>
Interfund Transfer In	\$300,000
Investment Income*	\$5,000
<b>TOTAL EXPENDITURES</b>	<b>\$268,522</b>
Blow Hard Electric Fan x1	\$8,741
Defibulator	\$28,411
Extrication Tool Set	\$34,229
HM Equipment	\$54,789
Pallet Stacker	\$8,737
ROV Purchase for Water	\$60,000
Stryker Gurney	\$27,319
Thermal imaging cameras update/replacement	\$46,296
<b>ENDING FUND BALANCE*</b>	<b>\$946,231</b>

\* Figures shown are estimates

## Capital-IT Fund

**IT FUND** is for the replacement of IT equipment including network equipment, servers, etc., and IT projects. It is funded from the operating fund every year to fulfill RRFA’s 10-year IT replacement schedule.

<b>BEGINNING FUND BALANCE*</b>	<b>\$773,179</b>
<b>TOTAL REVENUES</b>	<b>\$179,000</b>
Interfund Transfer In	\$175,000
Investment Income*	\$4,000
<b>TOTAL EXPENDITURES</b>	<b>\$239,471</b>
Computers	\$1,475
Laptops	\$88,511
Large TVs	\$16,828
Mobile Phone	\$164
Monitors	\$34,803
MS Laptops	\$16,391
Tablets	\$81,299
<b>ENDING FUND BALANCE*</b>	<b>\$712,708</b>

\* Figures shown are estimates

## Other Funds

Fund	Contingency Fund	Operating Reserve Fund	Liability Fund	Debt Service Fund
<b>Beginning Balance*</b>	<b>\$255,469</b>	<b>\$18,355,688</b>	<b>\$5,502,205</b>	<b>\$739,980</b>
Transfers In	\$30,000	\$1,699,008	\$67,152	\$1,672,000
Investment Income*	\$1,000	\$82,000	\$23,000	\$-
Other Revenues*	\$-	\$-	\$-	\$-
<b>TOTAL REVENUE</b>	<b>\$31,000</b>	<b>\$1,781,008</b>	<b>\$90,152</b>	<b>\$1,672,000</b>
Capital Outlay*	\$-	\$-	\$-	
Other Expenditures*	\$-	\$-	\$660,000	\$2,411,980
<b>TOTAL EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$660,000</b>	<b>\$2,411,980</b>
<b>ENDING BALANCE</b>	<b>\$286,469</b>	<b>\$20,136,696</b>	<b>\$4,932,357</b>	<b>\$-</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 target fund balance should be maintained at 33% of the operating budget. This amount is equivalent to approximately four months of RRFA's expenses and ensures the 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 designated for compensated absence liabilities. It is funded based on the cash-out value of vacation, sick, and holiday balances when employees depart from the organization. This fund was established in September 2021 when the RRFA was able to allocate resources to cover this liability.

**DEBT SERVICE FUND** is a restricted fund, where the balance must be maintained at minimum level in accordance with the provisions outlined in the bond covenants. In the absence of bond covenants, the RRFA will strive to maintain a balance that is at least equal to the bond payments due for the year.