



RFA GOVERNANCE BOARD REGULAR MEETING AGENDA

10:00 A.M. – Monday, October 13, 2025

Fire Station #13, 18002 108th 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
 - Promotion for Assistant Fire Marshal
- 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 8, 2025](#), Regular Meeting
 - Approval of [Vouchers](#): AP Check Register 8/16/2025 – 9/15/2025
Payroll Checklist 8/1/2025 – 8/31/2025
- Signing of Vouchers
- Board Committee Reports
 - Budget & Finance Committee
 - Operations and Capital Committee
- [Chief's Report](#)
- Division Reports
 - Administration (CAO Babich)
 - [2026 Preliminary Budget](#)
 - EMS/Health & Safety (Deputy Chief Alexander)

GOVERNANCE BOARD REGULAR MEETING AGENDA

October 13, 2025

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- Office of the Fire Marshal (Fire Marshal Barton)
 - [OFM Monthly Report](#)
- Support Services (Deputy Chief Alexander)
- Response Operations (Deputy Chief Seaver)
 - Significant Events
 - 9/2/25 1500 Houser Way S Brush Fire
 - 9/4/25 W Valley Hwy S/Todd Blvd Vehicle Fire
 - 9/10/25 3100 Block of NE 20th St Residential Fire
 - Training
 - Multi-Company Operations: Vehicle Rescue
 - Renton Airport Tri-Annual Drill
 - Lt. and Capt. Promotional Testing
 - Public Outreach
 - Aid Units for High School Football Game Coverage
 - Renton Farmers Market
 - Engine Visits
 - Cascade Neighborhood
 - Fairwood Christian Preschool
 - Fairwood Golf & Country Club
 - Briarwood Elementary
 - Senior Resource Fair
 - Patient Reunification @ Station 12
 - [September Response Reports](#)
- Correspondence
 - [Thank You Letter from Community Member](#)
- Unfinished Business
- New Business
 - [Resolution 2025-05: Establish Capital Improvement Fund](#)
- Good of the Order
 - Regarding the Budget/Finance and Operations/Capital committee meetings this month, both are canceled in order to hold a governance board special meeting for a public hearing on the A/V Levy and Fire Benefit Charge.
 - Reminder: with Veteran's Day observed on Tuesday, Nov. 11th, our regular governance board meeting will be held as scheduled on Monday, November 10th, at which a quorum is required.

GOVERNANCE BOARD REGULAR MEETING AGENDA

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- Executive Session

Pursuant to RCW 42.30.140(4)(a), collective bargaining sessions with employee organizations, including contract negotiations, grievance meetings, and discussions relating to the interpretation or application of a labor agreement; or (b) that portion of a meeting during which the governing body is planning or adopting the strategy or position to be taken by the governing body during the course of any collective bargaining, professional negotiations, or grievance or mediation proceedings, or reviewing the proposals made in the negotiations or proceedings while in progress.

- Future Meetings:

- Monday, October 27, 2025, 10:00 a.m., Governance Board Special Meeting, Fire Station #13 (18002 108th Ave SE, Renton) / Video Conference
- Monday, November 10, 2025, 10:00 a.m., Governance Board Regular Meeting, Fire Station #13 (18002 108th Ave SE, Renton) / Video Conference

- Adjournment



Renton Regional Fire Authority

18002 108th 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 8, 2025

Fire Station #13 – 18002 108th Ave SE, Renton

CALL TO ORDER

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

ROLL CALL

Governance Board Members Present:

James Alberson, Chair (City of Renton)

Sean Cook, Vice Chair (Fire District 25)

Ryan McIrvine (City of Renton)

Ed Prince (City of Renton)

Linda Sartnurak (Fire District 40)

Andrew Schneider (Fire District 40)

Governance Board Members Not Present:

Marcus Morrell (Fire District 25)

Administrative Staff Present:

Fire Chief Steve Heitman, Fire Marshal Anjela Barton, Deputy Chief Mark Seaver, Deputy Chief Dan Alexander, Deputy Chief Ryan Simonds, Finance Manager LaQuanza Flowers, Administrative Services Manager Christine Noddings, Site Reliability Engineers Wyatt Humphreys and Javier Esparza, Board Secretary Samantha Vergara and RFA Attorney Brian Snure

A **MOTION** was made by Board Member McIrvine and **SECONDED** by Board Member Prince to excuse the absent board member from this meeting. **MOTION CARRIED (6-0)**

AGENDA MODIFICATIONS

There were no agenda modifications.

ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS

Proclamation

Board Chair Alberson presented the 2025 Fire Prevention Week proclamation, proclaiming October 5 – 11, 2025, to be Fire Prevention Week.

A **MOTION** was made by Board Member Prince and **SECONDED** by Board Member McIrvine to adopt the proclamation as presented. **MOTION CARRIED (6-0)**

GOVERNANCE BOARD REGULAR MEETING MINUTES

September 8, 2025

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PUBLIC COMMENT

There was no public comment.

CONSENT AGENDA

Approval of minutes from the August 11, 2025, regular meeting and the approval of vouchers.

A **MOTION** was made by Board Member Prince and **SECONDED** by Board Member McIrvine to approve the consent agenda for September 8, 2025. **MOTION CARRIED (6-0)**

SIGNING OF VOUCHERS

The governance board members signed the voucher approval letter for September 8, 2025.

BOARD COMMITTEE REPORTS

There were no board committee reports.

CHIEF'S REPORT

Chief Heitman began his report by introducing three new RRFA members; HR Generalist Kirsten Anderson, Deputy Fire Marshal I Dylan Gill, and Deputy Fire Marshal III Dylan Heitman, then announced a new IT intern position to be filled from September through December, working up to 16 hours per week.

DIVISION REPORTS

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

After DC Simonds presented on Support Services, Board Chair Alberson inquired about the status of a completion date of the Station 16 build. Chief Heitman and DC Simonds noted the timeframe of December 2026 or early 2027.

At the completion of DC Seaver presenting on Response Operations, Board Chair Alberson asked about the train incident involving one individual. DC Seaver shared an update, noting the patient's favorable outcome.

CORRESPONDENCE

There was no correspondence.

UNFINISHED BUSINESS

There was no unfinished business.

NEW BUSINESS

Governance Board Bylaws

Proposed changes to the Governance Board Bylaws: In lieu of the annexation of King County Fire District No. 40 into Renton Regional Fire Authority effective July 1, 2025, staff are making recommended changes to accommodate the new structure of the board and committees.

A **MOTION** was made by Board Member Prince and **SECONDED** by Board Member McIrvine to adopt the changes to the Governance Board bylaws as presented. **MOTION CARRIED (6-0)**

GOVERNANCE BOARD REGULAR MEETING MINUTES

September 8, 2025

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GOOD OF THE ORDER

Board Member Sartnurak thanked the Renton councilmembers for the renovation of the tennis and pickleball courts at Talbot Park, commending the upgraded facilities.

EXECUTIVE SESSION

There was no Executive Session.

FUTURE MEETINGS

- Monday, September 22, 2025, 10:00 a.m., Budget/Finance Committee Meeting, Video Conference
- Monday, September 22, 2025, 10:30 a.m., Operations/Capital Committee Meeting, Video Conference
- Monday, October 13, 2025, 10:00 a.m., Governance Board Regular Meeting, Fire Station #13 (18002 108th Ave SE, Renton) / Video Conference

ADJOURNMENT

Board Chair Alberson adjourned the meeting at 10:24 a.m.

James Alberson, Board Chair

Samantha Vergara, Board Secretary

VOUCHER APPROVAL FOR OCTOBER 13, 2025 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 \$1,900,762.24, payroll vouchers and direct deposits totaling \$1,520,420.38.

A/P VOUCHERS	Payment Date	Numbers	Amount
Virtual Pay	08/16/2025 - 09/15/2025	APA004600-APA004633	\$632,837.65
Checks	08/16/2025 - 09/15/2025	13813-13824	\$104,388.78
EFTs	08/16/2025 - 09/15/2025	-	\$350,078.78
Bank Drafts	08/16/2025 - 09/15/2025	-	\$813,457.03
AR Refund Checks	08/16/2025 - 09/15/2025	0-0	\$0.00
TOTAL A/P			\$1,900,762.24
PAYROLL VOUCHERS	Payment Date	No. of Vouchers	Amount
Direct Deposit	8/25/2025	180	\$726,520.66
Check	8/25/2025	0	\$0.00
Direct Deposit	9/10/2025	184	\$793,899.72
Check	9/10/2025	0	\$0.00
TOTAL PAYROLL			\$1,520,420.38
TOTAL CLAIMS			\$3,421,182.62

Renton Regional Fire Authority Governance Board:

Marcus Morrell, Board Member

James Alberson, Board Chair

Ed Prince, Board Member

Sean Cook, Board Member

Linda Sartnurak, Board Member

Ryan McIrvin, Board Member

Andrew Schneider, Board Member

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RENTON REGIONAL FIRE AUTHORITY

M E M O R A N D U M

DATE: October 13, 2025

TO: James Alberson, Jr. (City of Renton)
Sean Cook (Fire District 25)
Ryan McIrvine (City of Renton)
Marcus Morrell (Fire District 25)
Ed Prince (City of Renton)
Linda Sartnurak (Fire District 40)
Andrew Schneider (Fire District 40)

FROM: Steve Heitman, Fire Chief

SUBJECT: Renton Regional Fire Authority Chief's Report

1. Welcome New Member

Please join me in welcoming Renton RFA's IT intern, Kyle Tran. Kyle will play an active role in Renton RFA's technology refresh and maintenance initiatives while gaining hands-on experience with desktop imaging, hardware management, inventory, help desk support, and general IT operations through the end of this year.

Hi, I'm Kyle Tran, a senior at the University of Washington Tacoma. I've previously interned with the Humane Society for Tacoma & Pierce County and MultiCare Health System, which gave me valuable experience working in a variety of environments. I joined RFA because the opportunity to work with fire stations felt unique and exciting, and I'm looking forward to gaining more hands-on experience in IT as I continue exploring which direction I want to take within the field. I'm adaptable, eager to learn, and open to wherever this journey leads.



2. Promotions/Hiring Updates

Please join me in congratulating Chris Spurlock on his promotion to Assistant Fire Marshal, effective September 16th. To fill the two vacant deputy fire marshal positions, initial interviews were held on October 8th, and Chief's interviews on October 9th.

We will be conducting Chiefs interviews this week for firefighter entry-level positions and intend to make six conditional offers, with three alternates. Those candidates will each undergo a psychiatric and medical evaluation before their offer is finalized.

3. JOPS Meeting

On October 9th, I attended the Joint Operations Policy Statement (JOPS) meeting that involves the WFC, WSDOT and WSP. I presented on topics including unified command, wildland fires along the freeway, electric vehicle fires and the use of lithium-ion blankets, the increased risk to firefighters by active shooters, and blocking for safety on the highway/interstate.

4. Fire Station Open House Update

Our annual open houses have kicked off to a great start, with stations 11 and 12 held on Saturday, October 11th and Stations 13 and 15-17 scheduled as follows. Each of the stations arrange different activities for attendees varying from spraying the hose, pulling rope, exploring the dive boat, and much more.

- | | | |
|--------------|--------------------------|------------------|
| • Station 13 | October 18 th | 9:00am – 11:00am |
| • Station 15 | October 18 th | 1:00pm – 3:00pm |
| • Station 16 | October 25 th | 9:00am – 11:00am |
| • Station 17 | October 25 th | 1:00pm – 3:00pm |

5. King County Fire Chiefs Association Leadership Summit

The KCFCA Leadership Summit was held September 30th – October 2nd in Suquamish, WA. I attended with the twelve RRFA members listed below. The speakers focused on leading through crisis and leading with character, sharing personal stories that reflected morals, ethics, and life lessons. Class titles included *Crisis Leadership*, *Resilience for Everyone (All About Plan B)*, *Firefighters of Character*, *Stories from Space*, and *Leadership & Team Dynamics*.

- | | |
|----------------------|--------------------------|
| • FM Anjela Barton | • Capt. Nathan Blakeslee |
| • AFM Chris Spurlock | • Capt. Chris Krystofiak |
| • DC Dan Alexander | • Capt. Jacob Smith |
| • DC Ryan Simonds | • Eng. Robert Elliott |
| • BC Ryan Morgan | • FF James Hopf |
| • BC Jason Lundin | • FF Sean Leahy |

6. Washington Fire Chiefs Board Meeting

I attended the WFC Board meeting in Wenatchee on September 16th during the Annual Mechanics conference.

7. Union Negotiation Updates

Renton RFA is finishing up with negotiations for the 2026-2028 collective bargaining agreements with the IAFF Local 864 and AFSCME Local 2170 labor groups.

8. Chiefs Drills

Chiefs drills were held on September 30 and October 1st, 6th and 7th. I attended with Deputy Chiefs Seaver, Alexander, and Simonds. The purpose of this drill is to give chief officers the opportunity to observe crews performing firefighter fundamental skills. Each crew member completes assigned tasks under the direct observation of a chief officer. Crews rotated through stations to demonstrate their skills in cutting residential roofs with a low pitch for vertical ventilation during a fire, forcing doors open with a prop, and ladder evolution.



RENTON REGIONAL FIRE AUTHORITY

2026

PRELIMINARY BUDGET

PRESENTED TO:

Renton RFA Governance Board

PROPOSED:

October 13, 2025



*2023, 2024, and 2025
Distinguished Budget
Presentation Award Winner*



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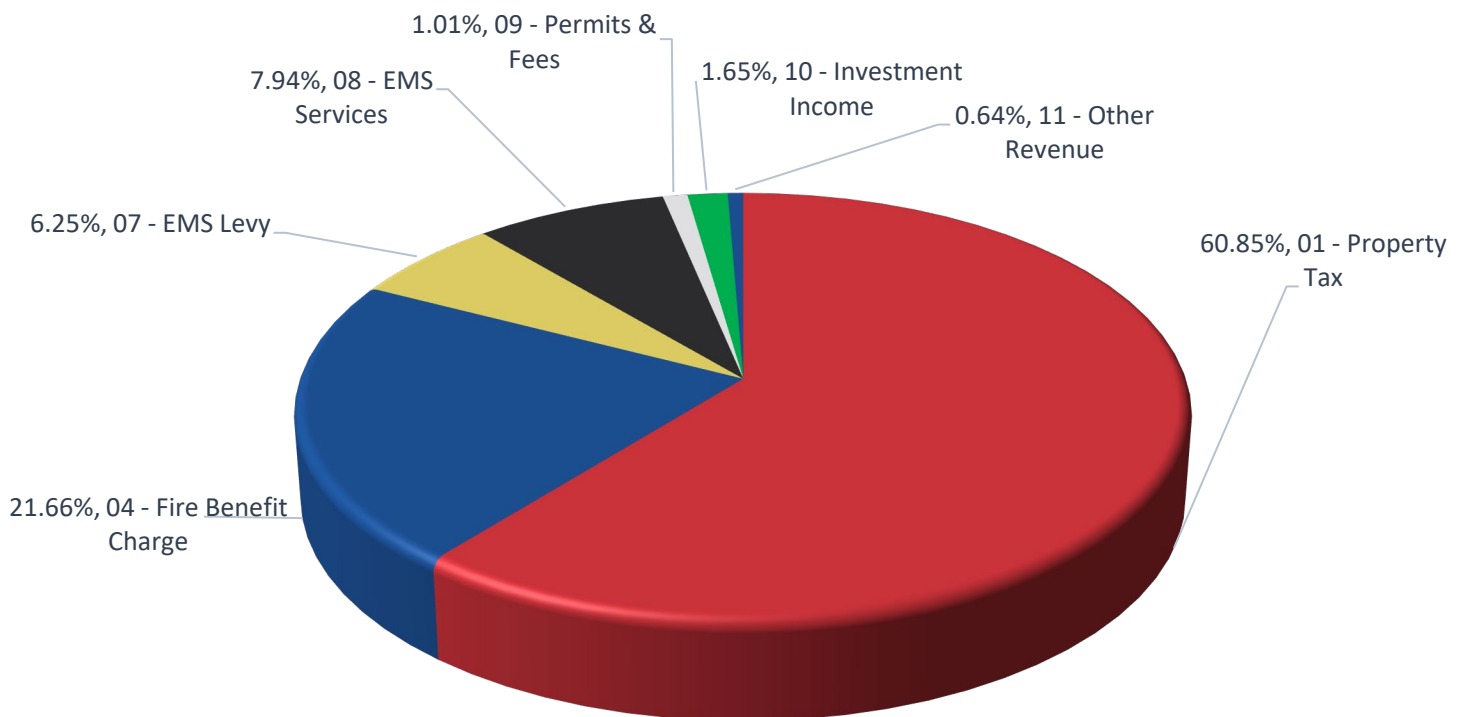
Operating Fund Budget

Budget Summary

TOTAL REVENUES	\$60,485,512
10-Property Tax	\$36,807,626
11-Fire Benefit Charge	\$13,100,000
13-EMS Levy	\$3,782,284
30-Permits & Fees	\$613,500
40-Investment Income	\$1,000,000
50-EMS Services	\$4,800,000
60-Other Revenues	\$382,102
TOTAL EXPENDITURES	\$60,485,512
10-Salaries and Wages	\$34,886,076
20-Payroll Tax and Benefits	\$9,491,764
30-Supplies	\$2,259,756
40-Services	\$6,542,292
81-Transfers Out	\$7,305,624
REVENUES OVER EXPENDITURES	\$-

Revenue Overview by Category

CATEGORY	2026 PRELIMINARY	% OF TOTAL REVENUE
01 - Property Tax	\$36,587,626	60.85%
02 - Property Tax - Delinquent	\$200,000	
03 - Leasehold Excise Taxes	\$20,000	
04 - Fire Benefit Charge	\$13,000,000	21.66%
05 - Fire Benefit Charge - Delinquent	\$100,000	
07 - EMS Levy	\$3,782,284	6.25%
08 - EMS Services	\$4,800,000	7.94%
09 - Permits & Fees	\$610,500	1.01%
10 - Investment Income	\$1,000,000	1.65%
11 - Other Revenue	\$385,102	0.64%
GRAND TOTAL	\$60,485,512	100.00%



Revenue by Category - Year Over Year

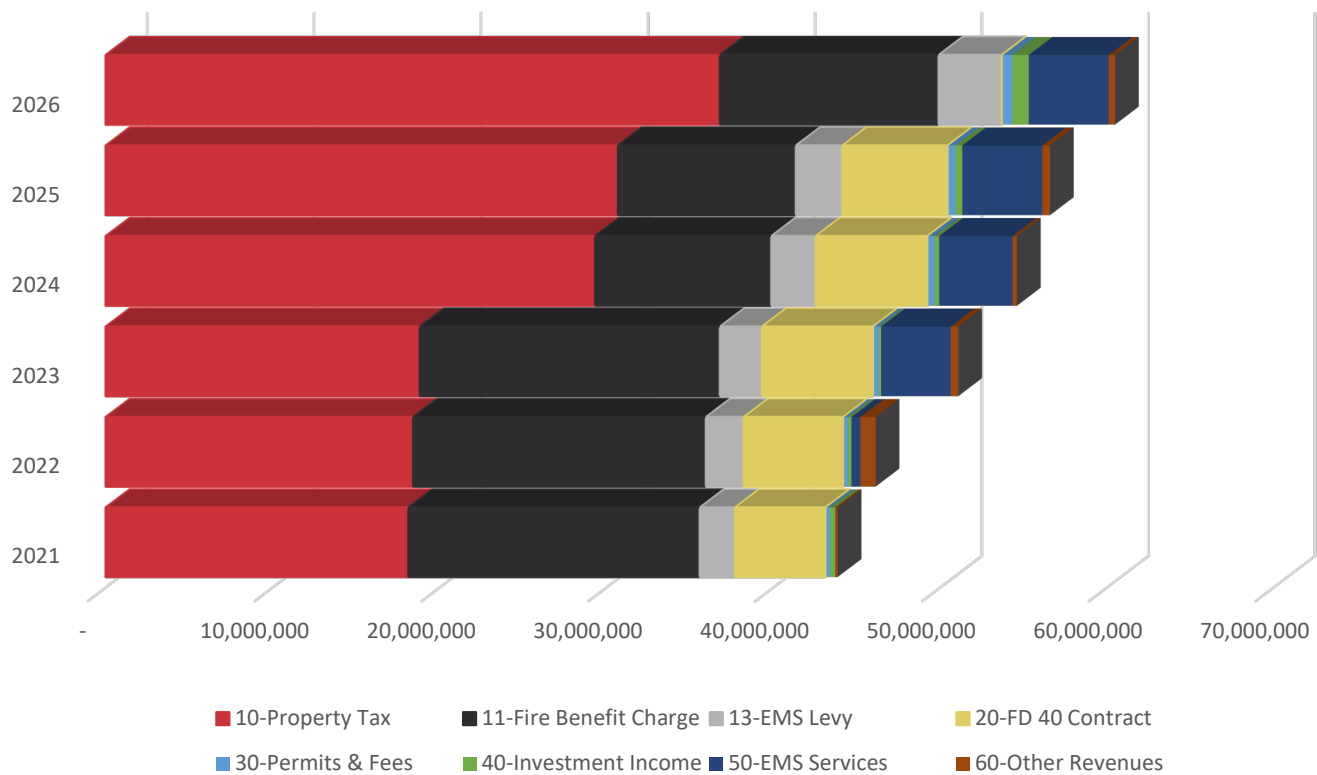
Category Details	2024 Actual	2025 Budget	2026 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
10-Property Tax	\$28,788,430	\$30,689,284	\$36,807,626	\$6,118,342	19.94%
01 - Property Tax	\$28,506,431	\$30,469,284	\$36,587,626	\$6,118,342	20.08%
02 - Property Tax - Delinquent	\$246,842	\$200,000	\$200,000	\$-	0.00%
03 - Leasehold Excise Taxes	\$35,157	\$20,000	\$20,000	\$-	0.00%
11-Fire Benefit Charge	\$10,621,069	\$10,664,850	\$13,100,000	\$2,435,150	22.83%
04 - Fire Benefit Charge	\$10,388,951	\$10,564,850	\$13,000,000	\$2,435,150	23.05%
05 - Fire Benefit Charge - Delinquent	\$232,118	\$100,000	\$100,000	\$-	0.00%
13-EMS Levy	\$2,622,260	\$2,785,936	\$3,782,284	\$996,348	35.76%
07 - EMS Levy	\$2,622,260	\$2,785,936	\$3,782,284	\$996,348	35.76%
20-FD 40 Contract	\$6,688,593	\$6,300,971	\$-	\$(6,300,971)	-100.00%
06 - FD 40 Contract	\$6,688,593	\$6,300,971	\$-	\$(6,300,971)	-100.00%
30-Permits & Fees	\$605,370	\$471,000	\$613,500	\$142,500	30.25%
09 - Permits & Fees	\$601,620	\$469,000	\$610,500	\$141,500	30.17%
11 - Other Revenue	\$3,750	\$2,000	\$3,000	\$1,000	50.00%
40-Investment Income	\$1,144,610	\$400,000	\$1,000,000	\$600,000	150.00%
10 - Investment Income	\$1,144,610	\$400,000	\$1,000,000	\$600,000	150.00%
50-EMS Services	\$4,980,765	\$4,800,000	\$4,800,000	\$-	0.00%
08 - EMS Services	\$4,980,765	\$4,800,000	\$4,800,000	\$-	0.00%
60-Other Revenues	\$-	\$-	\$-	\$-	0.00%
10 - Investment Income	\$964,803	\$465,513	\$382,102	\$(83,411)	-17.92%
11 - Other Revenue	\$-	\$-	\$-	\$-	0.00%
60-Transfer In	\$964,803	\$465,513	\$382,102	\$(83,411)	-17.92%
11 - Other Revenue	\$-	\$-	\$-	\$-	0.00%
GRAND TOTAL	\$56,415,900	\$56,577,554	\$60,485,512	\$3,907,958	6.91%

Revenue Detail by Category - Year Over Year

Category Details	2024 Actual	2025 Budget	2026 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
10-Property Tax	\$28,788,430	\$30,689,284	\$36,807,626	\$6,118,342	19.94%
100 - Property Tax	\$28,506,431	\$30,469,284	\$36,587,626	\$6,118,342	20.08%
101 - Property Tax - Delinquent	\$246,842	\$200,000	\$200,000	\$-	0.00%
102 - Leasehold Excise Taxes	\$35,157	\$20,000	\$20,000	\$-	0.00%
11-Fire Benefit Charge	\$10,621,069	\$10,664,850	\$13,100,000	\$2,435,150	22.83%
104 - Fire Benefit Charge	\$10,388,951	\$10,564,850	\$13,000,000	\$2,435,150	23.05%
105 - Fire Benefit Charge - Delinquent	\$232,118	\$100,000	\$100,000	\$-	0.00%
13-EMS Levy	\$2,622,260	\$2,785,936	\$3,782,284	\$996,348	35.76%
103 - KC EMS Levy	\$2,194,058	\$2,337,908	\$3,334,256	\$996,348	42.62%
108 - KC EMS Levy-MIH	\$428,202	\$448,028	\$448,028	\$-	0.00%
20-FD 40 Contract	\$6,688,593	\$6,300,971	\$-	\$(6,300,971)	-100.00%
106 - FD 40 Contract	\$6,688,593	\$6,300,971	\$-	\$(6,300,971)	-100.00%
30-Permits & Fees	\$605,370	\$471,000	\$613,500	\$142,500	30.25%
300 - Reinspection Fee	\$40,882	\$14,000	\$22,000	\$8,000	57.14%
301 - Inspection OT Reimburse	\$3,750	\$2,000	\$3,000	\$1,000	50.00%
303 - Fire Code Permits	\$388,453	\$360,000	\$430,000	\$70,000	19.44%
304 - Construction Permits	\$27,958	\$17,000	\$20,000	\$3,000	17.65%
305 - Fire Protection System Permits	\$106,047	\$60,000	\$70,000	\$10,000	16.67%
306 - False Alarm	\$19,971	\$10,000	\$10,000	\$-	0.00%
307 - Tech Fee	\$6,637	\$4,000	\$4,500	\$500	12.50%
706 - Late Fee & Penalty	\$5,810	\$4,000	\$4,000	\$-	0.00%
308 - Compliance Code Rev Share	\$5,862	\$-	\$50,000	\$50,000	0.00%
40-Investment Income	\$1,144,610	\$400,000	\$1,000,000	\$600,000	150.00%
400 - Investment Income	\$1,144,610	\$400,000	\$1,000,000	\$600,000	150.00%
50-EMS Services	\$4,980,765	\$4,800,000	\$4,800,000	\$-	0.00%
201 - EMS Services	\$898,949	\$800,000	\$800,000	\$-	0.00%
202 - First Aid/CPR Classes	\$115	\$-	\$-	\$-	0.00%
210 - EMS Overtime Reimb	\$40,983	\$-	\$-	\$-	0.00%
109 - GEMT	\$4,040,718	\$4,000,000	\$4,000,000	\$-	0.00%
60-Other Revenues	\$964,803	\$465,513	\$382,102	\$(83,411)	-17.92%
107 - FPS - Schools	\$23,296	\$24,000	\$77,000	\$53,000	220.83%
200 - Training Reimburse	\$97,637	\$-	\$-	\$-	0.00%
203 - Ambulance Services Contract	\$80,961	\$77,986	\$80,092	\$2,106	2.70%
205 - Equip Reimb for Mobilization	\$59,175	\$-	\$-	\$-	0.00%
206 - Hazmat Spill Reimb	\$15,000	\$-	\$-	\$-	0.00%
207 - Private Sector Overtime Reimb	\$444,433	\$318,679	\$188,670	\$(130,009)	-40.80%
500 - Private Contribution/Donation	\$50,260	\$-	\$-	\$-	0.00%
600 - Rents - Received	\$20,851	\$19,848	\$20,340	\$492	2.48%
700 - Misc Fire Revenue	\$16,386	\$-	\$-	\$-	0.00%
701 - Jury Duty Reimburse	\$102	\$-	\$-	\$-	0.00%
702 - Sale of Scrap/Junk	\$13,695	\$-	\$-	\$-	0.00%
703 - Comp for Capital Assets Loss	\$19,122	\$-	\$-	\$-	0.00%
GRAND TOTAL	\$56,415,900	\$56,577,554	\$60,485,512	\$3,907,958	6.91%

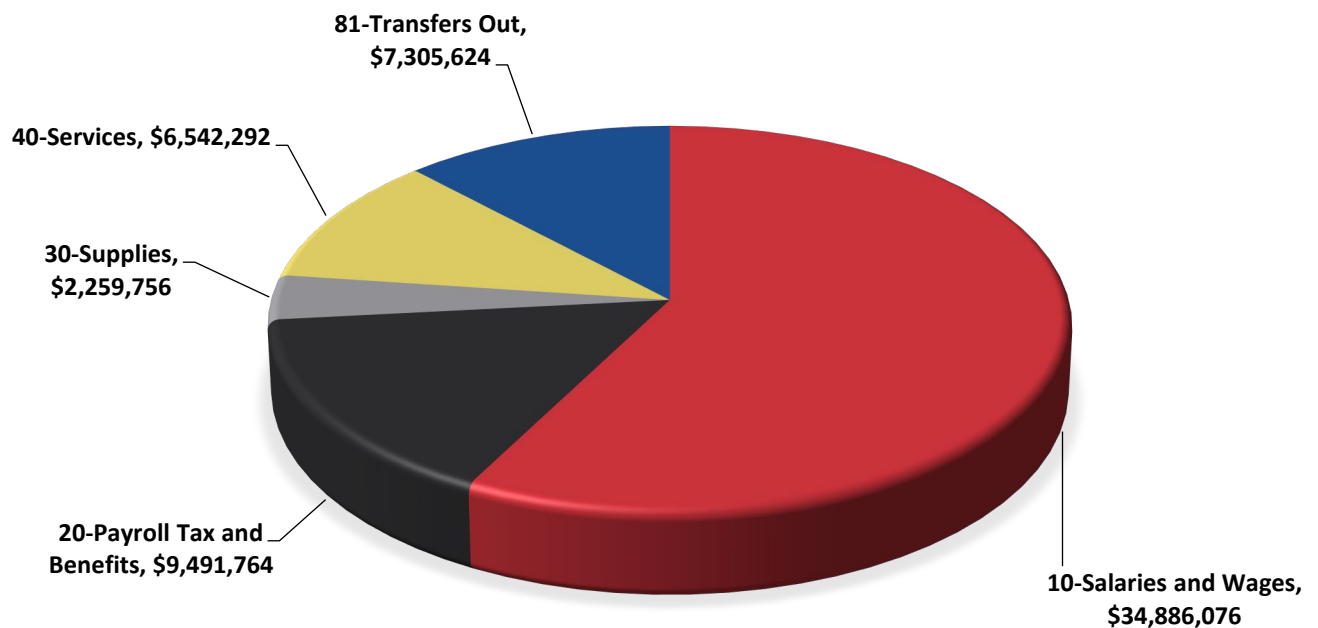
Revenue Trends by Category (2021 - 2026)

REVENUES	2021	2022	2023	2024	2025	2026 Preliminary	% Change From Prior Year
Property Tax	18,135,212	18,424,086	18,823,074	29,333,239	30,689,284	36,807,626	19.94%
Fire Benefit Charge	17,461,154	17,539,009	17,981,054	10,550,000	10,664,850	13,100,000	22.83%
EMS Levy	2,104,820	2,266,067	2,516,986	2,657,856	2,785,936	3,782,284	35.76%
FD 40 Contract	5,421,129	5,955,337	6,652,341	6,688,593	6,300,971	-	-100.00%
Permits and Fees	279,150	293,000	343,100	427,000	471,000	613,500	30.25%
Investment Income	300,000	200,000	137,007	274,767	400,000	1,000,000	150.00%
EMS Services	-	527,600	4,166,071	4,400,000	4,800,000	4,800,000	0.00%
Other Revenues	147,727	918,481	458,159	263,731	465,513	382,102	-17.92%
GRAND TOTAL	43,849,192	46,123,580	51,077,792	54,595,186	56,577,554	60,485,512	6.91%



Expenditures Overview by Category

CATEGORY	2026 PRELIMINARY	% OF TOTAL EXPENDITURES
10-Salaries and Wages	\$34,886,076	57.68%
20-Payroll Tax and Benefits	\$9,491,764	15.69%
30-Supplies	\$2,259,756	3.74%
40-Services	\$6,542,292	10.82%
81-Transfers Out	\$7,305,624	12.08%
GRAND TOTAL	\$60,485,512	100.00%



Expenditures Details by Category - Year Over Year

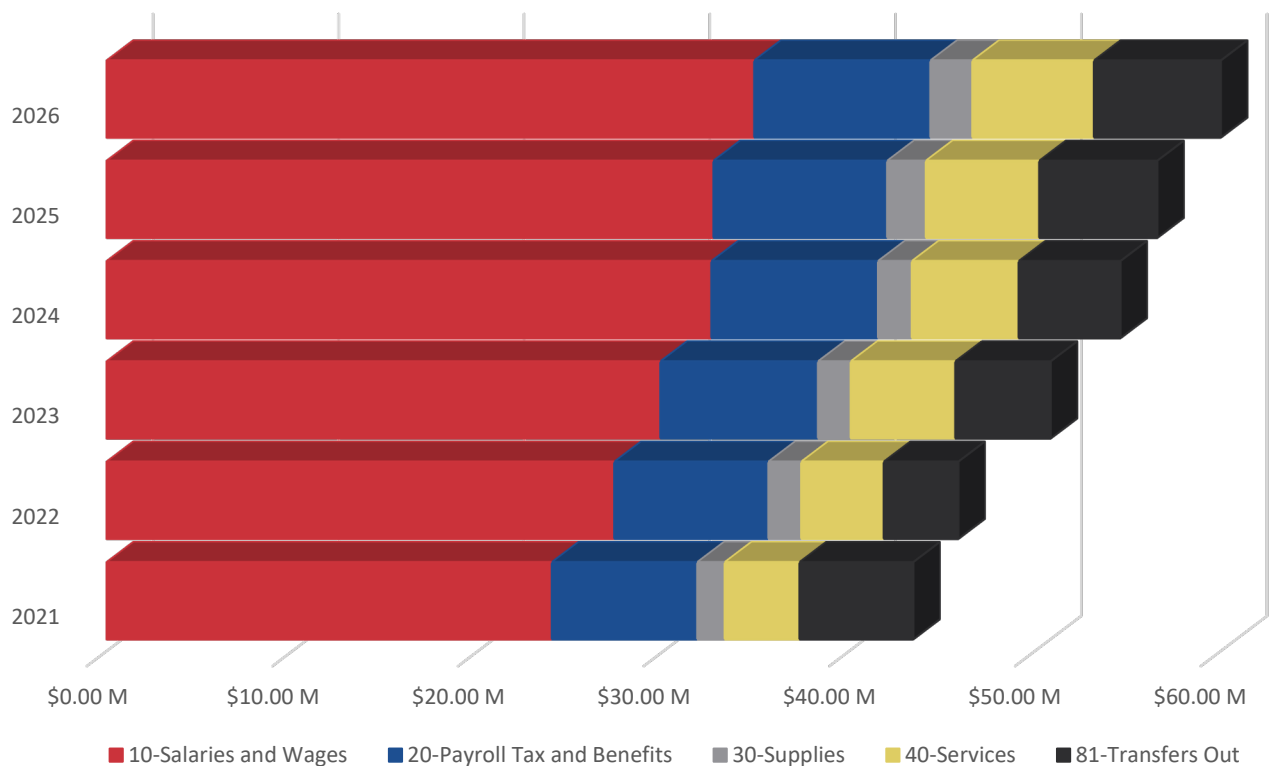
Category Details	2024 Actual	2025 Budget	2026 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
10-Salaries and Wages	\$29,093,538	\$32,691,218	\$34,886,076	\$2,194,858	6.71%
100 - Salaries	\$24,928,146	\$28,454,318	\$29,888,911	\$1,434,593	5.04%
102 - Recognition Pay	\$22,750	\$25,000	\$25,000	-	0.00%
110 - Overtime	\$2,820,585	\$3,375,758	\$4,310,553	\$934,795	27.69%
111 - Acting Pay Overtime	\$72,877	\$80,712	\$92,000	\$11,288	13.99%
112 - Promotions/Onboarding OT	\$90,581	\$100,041	\$75,600	\$(24,441)	-24.43%
113 - Explorer Program Overtime	\$8,137	\$14,400	\$14,850	\$450	3.13%
114 - Meeting Overtime	\$59,334	\$158,052	\$156,048	\$(2,004)	-1.27%
115 - Physicals Overtime	\$24,289	\$60,899	\$66,211	\$5,312	8.72%
116 - Community Outreach Overtime	\$44,036	\$54,822	\$52,988	\$(1,834)	-3.35%
117 - Union Business Overtime	\$8,126	\$14,553	\$15,245	\$692	4.75%
119 - Contracted Overtime	\$377,260	\$318,679	\$188,670	\$(130,009)	-40.80%
120 - A311 Overtime	\$637,417	\$33,984	-	\$(33,984)	-100.00%
20-Payroll Tax and Benefits	\$8,284,836	\$9,358,737	\$9,491,764	\$133,027	1.42%
200 - FICA	\$622,486	\$733,799	\$752,941	\$19,142	2.61%
201 - Workers Comp	\$933,496	\$1,304,666	\$1,524,110	\$219,444	16.82%
202 - Paid Medical/Family Leave	\$71,843	\$95,323	\$96,396	\$1,073	1.13%
210 - Pension Retirement	\$1,670,943	\$1,876,737	\$1,700,496	\$(176,241)	-9.39%
220 - Group Life Insurance	\$62,809	\$68,452	\$13,711	\$(54,741)	-79.97%
221 - Longterm Disability	\$29,092	\$33,084	\$19,691	\$(13,393)	-40.48%
230 - Medical Insurance	\$3,599,843	\$3,928,786	\$4,010,205	\$81,419	2.07%
231 - Medical Insurance - LEOFF	\$51,019	\$69,420	\$106,469	\$37,049	53.37%
232 - VEBA	\$633,769	\$661,054	\$675,054	\$14,000	2.12%
233 - MERP	\$321,475	\$338,100	\$340,200	\$2,100	0.62%
234 - Post Retirement Benefit	\$54,000	-	-	-	0.00%
240 - Uniform Allowance	\$216,202	\$230,476	\$233,412	\$2,936	1.27%
241 - Health & Wellness	\$17,860	\$18,840	\$19,080	\$240	1.27%
30-Supplies	\$1,781,933	\$2,079,828	\$2,259,756	\$179,928	8.65%
300 - Office Supplies	\$13,689	\$22,640	\$23,145	\$505	2.23%
301 - Recognition Supplies	\$8,286	\$3,710	\$2,210	\$(1,500)	-40.43%
302 - Manuals/Books	\$5,997	\$13,300	\$15,266	\$1,966	14.78%
303 - Uniforms	\$15,925	\$30,033	\$65,983	\$35,950	119.70%
304 - Food	\$12,502	\$11,000	\$14,000	\$3,000	27.27%
305 - Branding Supplies	\$37,491	\$49,000	\$47,500	\$(1,500)	-3.06%
306 - Misc Supplies	\$11,643	\$15,452	\$19,950	\$4,498	29.11%
307 - Misc Supplies	\$1,228	-	-	-	0.00%
310 - Unleaded Fuel	\$46,540	\$60,000	\$67,200	\$7,200	12.00%
311 - Diesel	\$109,632	\$145,000	\$135,937	\$(9,063)	-6.25%
312 - Lube Oil	\$2,954	\$2,800	\$3,097	\$297	10.62%
320 - Small Tools	\$223,661	\$257,923	\$245,575	\$(12,348)	-4.79%
321 - Computer/Electronics	\$12,576	\$51,230	\$36,251	\$(14,979)	-29.24%
322 - Software	\$320,974	\$535,141	\$538,512	\$3,371	0.63%
323 - PPE/Safety Gear	\$406,224	\$397,639	\$406,793	\$9,154	2.30%
330 - Operating Supplies	\$195,687	\$212,669	\$297,236	\$84,567	39.76%
340 - Furnishings	\$39,214	\$21,459	\$26,650	\$5,191	24.19%
350 - Appliance	\$9,900	\$19,000	\$15,000	\$(4,000)	-21.05%

Expenditures Details by Category - Year Over Year (continued)

Category Details	2024 Actual	2025 Budget	2026 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
40-Services	\$5,731,795	\$6,104,670	\$6,542,292	\$437,622	7.17%
400 - Professional Services	\$2,693,430	\$2,699,868	\$2,807,371	\$107,503	3.98%
401 - Legal Services	\$49,756	\$117,500	\$178,000	\$60,500	51.49%
402 - Health Services	\$106,433	\$113,650	\$134,500	\$20,850	18.35%
403 - Branding Services	-	\$2,000	\$2,000	-	0.00%
404 - Accounting/Auditing	\$22,599	\$23,500	\$40,800	\$17,300	73.62%
405 - Cash Mgmt Fees	\$47,934	\$58,000	\$58,000	-	0.00%
406 - Advertising	\$4,152	\$5,950	\$3,000	\$(2,950)	-49.58%
407 - ILA	\$457,575	\$436,941	\$482,820	\$45,879	10.50%
410 - Postage/Shipping	\$51,808	\$84,700	\$77,400	\$(7,300)	-8.62%
411 - Internet	\$92,126	\$105,880	\$102,388	\$(3,492)	-3.30%
412 - Telephone	\$44,149	\$47,500	\$49,344	\$1,844	3.88%
413 - Data Plan	\$62,080	\$58,968	\$88,800	\$29,832	50.59%
420 - Travel	\$139,552	\$221,574	\$260,083	\$38,509	17.38%
421 - Mileage	\$54	\$3,110	\$3,110	-	0.00%
430 - Training/Registration	\$133,552	\$254,662	\$209,239	\$(45,423)	-17.84%
440 - Repair/Maint	\$613,034	\$602,135	\$658,600	\$56,465	9.38%
450 - Liability Insurance	\$419,394	\$480,000	\$511,565	\$31,565	6.58%
451 - Property Tax	\$18,164	\$24,000	\$24,000	-	0.00%
460 - FBC Collection Fee	\$142,548	\$106,549	\$130,000	\$23,451	22.01%
461 - Licenses/Permits/Fees	\$612	\$1,300	\$1,500	\$200	15.38%
462 - Memberships	\$29,954	\$23,306	\$30,661	\$7,355	31.56%
463 - Subscriptions	\$1,358	\$14,885	\$19,885	\$5,000	33.59%
464 - Printing Services	\$38,837	\$48,300	\$53,300	\$5,000	10.35%
465 - Misc Services	\$10,567	\$36,000	\$40,000	\$4,000	11.11%
466 - Meal/Incidental Expense	\$7,228	\$10,750	\$15,600	\$4,850	45.12%
467 - Certification	\$1,650	\$19,000	\$19,575	\$575	3.03%
470 - Electricity	\$188,967	\$220,000	\$235,000	\$15,000	6.82%
471 - Gas	\$38,089	\$61,000	\$67,500	\$6,500	10.66%
472 - Water/Sewer	\$60,920	\$76,100	\$77,000	\$900	1.18%
473 - Waste Disposal	\$44,333	\$48,600	\$59,100	\$10,500	21.60%
700 - Admin Lease	\$708	\$720	-	\$(720)	-100.00%
701 - SBITA	\$115,791	-	-	-	0.00%
702 - Property Lease	\$94,444	\$98,222	\$102,151	\$3,929	4.00%
81-Transfers Out	\$5,664,752	\$6,343,101	\$7,305,624	\$962,523	15.17%
901 - Transfer Out for Contingency	\$254,794	\$30,000	\$50,000	\$20,000	66.67%
902 - Transfer Out for Operating Rsv	\$536,258	\$1,698,949	\$2,288,014	\$589,065	34.67%
903 - Transfer Out for IT Reserve	\$175,000	\$175,000	-	\$(175,000)	-100.00%
904 - Transfer Out for Fleet Reserve	\$1,950,761	\$1,200,000	\$1,700,000	\$500,000	41.67%
905 - Transfer Out for Equipment Rsv	\$275,000	\$300,000	-	\$(300,000)	-100.00%
906 - Transfer Out for Facilities Reserve	\$1,236,200	\$1,200,000	-	\$(1,200,000)	-100.00%
907 - Transfer Out for Liability Reserve	\$496,760	\$67,152	\$691,360	\$624,208	929.54%
908 - Transfer Out for Debt Service	\$739,980	\$1,672,000	\$2,576,250	\$904,250	54.08%
GRAND TOTAL	\$50,556,854	\$56,577,554	\$60,485,512	\$3,907,958	6.91%

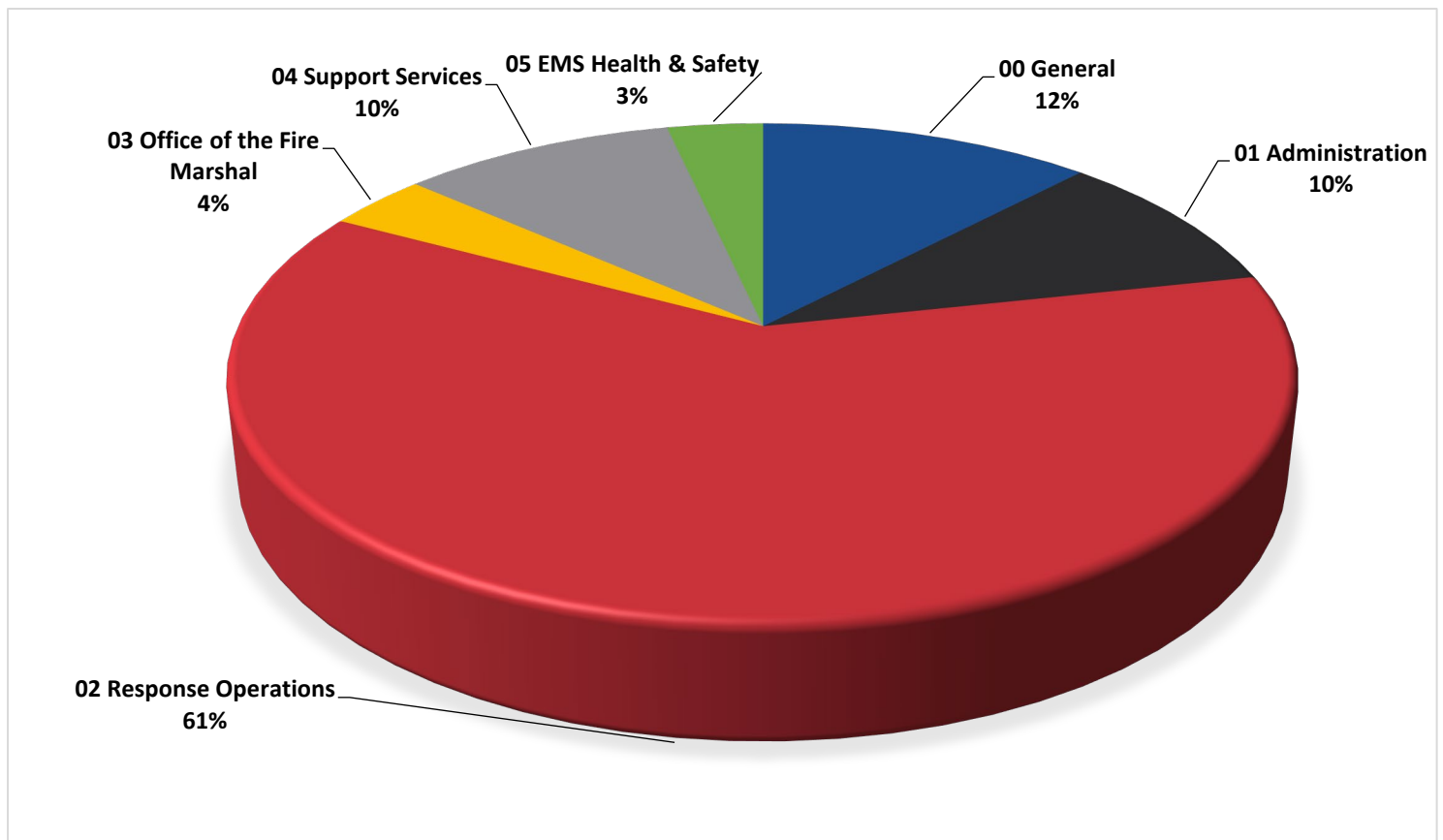
Expenditures Trends by Category (2021 - 2026)

EXPENDITURES	2021	2022	2023	2024	2025	2026 Preliminary	% Change From Prior Year
Salaries & Wages	\$23,985,554	\$27,350,260	\$29,832,004	\$32,581,972	\$32,691,218	\$34,886,076	6.71%
Payroll Tax & Benefits	\$7,833,640	\$8,299,184	\$8,490,859	\$8,972,760	\$9,358,737	\$9,491,765	1.42%
Supplies	\$1,477,914	\$1,769,614	\$1,761,500	\$1,822,814	\$2,079,828	\$2,259,755	8.65%
Services	\$4,027,232	\$4,444,516	\$5,632,784	\$5,752,888	\$6,104,670	\$6,542,292	7.17%
Transfers Out	\$6,118,626	\$4,007,213	\$5,124,058	\$5,464,752	\$6,343,101	\$7,305,624	15.17%
GRAND TOTAL	\$43,442,966	\$45,870,787	\$50,841,205	\$54,595,186	\$56,577,554	\$60,485,512	6.91%



Expenditures Overview by Division

DIVISION	2026 PRELIMINARY BUDGET	% OF TOTAL EXPENDITURES
00 General	\$7,305,624	12.08%
01 Administration	\$5,751,548	9.51%
02 Response Operations	\$37,087,788	61.32%
03 Office of the Fire Marshal	\$2,219,251	3.67%
04 Support Services	\$6,015,446	9.95%
05 EMS Health & Safety	\$2,105,855	3.48%
GRAND TOTAL	\$60,485,512	100.00%



Expenditures Details by Division - General

EXPENSE CATEGORY	2024 Actual	2025 Budget	2026 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
00 General	\$5,664,752	\$6,343,101	\$7,305,624	\$962,523	15.17%
901 - Transfer Out for Contingency	\$254,794	\$30,000	\$50,000	\$20,000	66.67%
902 - Transfer Out for Operating Rsv	\$536,258	\$1,698,949	\$2,288,014	\$589,065	34.67%
903 - Transfer Out for IT Reserve	\$175,000	\$175,000	\$-	\$(175,000)	-100.00%
904 - Transfer Out for Fleet Reserve	\$1,950,761	\$1,200,000	\$1,700,000	\$500,000	41.67%
905 - Transfer Out for Equipment Rsv	\$275,000	\$300,000	\$-	\$(300,000)	-100.00%
906 - Transfer Out for Facilities Reserve	\$1,236,200	\$1,200,000	\$-	\$(1,200,000)	-100.00%
907 - Transfer Out for Liability Reserve	\$496,760	\$67,152	\$691,360	\$624,208	929.54%
908 - Transfer Out for Debt Service	\$739,980	\$1,672,000	\$2,576,250	\$904,250	54.08%

Expenditures Details by Division – Administration

EXPENSE CATEGORY	2024 Actual	2025 Budget	2026 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
01 Administration	\$4,417,658	\$5,240,662	\$5,751,548	\$510,886	9.75%
100 - Salaries	\$1,875,226	\$2,163,448	\$2,378,311	\$214,863	9.93%
102 - Recognition Pay	\$22,750	\$25,000	\$25,000	\$-	0.00%
110 - Overtime	\$165	\$3,750	\$-	\$(3,750)	-100.00%
200 - FICA	\$119,087	\$144,580	\$161,995	\$17,415	12.05%
201 - Workers Comp	\$10,760	\$14,051	\$18,043	\$3,992	28.41%
202 - Paid Medical/Family Leave	\$4,645	\$6,533	\$6,836	\$303	4.64%
210 - Pension Retirement	\$160,383	\$180,162	\$128,989	\$(51,173)	-28.40%
220 - Group Life Insurance	\$5,119	\$5,232	\$5,650	\$418	7.99%
221 - Longterm Disability	\$12,123	\$13,767	\$8,760	\$(5,007)	-36.37%
230 - Medical Insurance	\$248,217	\$281,615	\$301,388	\$19,773	7.02%
231 - Medical Insurance - LEOFF	\$51,019	\$69,420	\$106,469	\$37,049	53.37%
232 - VEBA	\$45,091	\$49,170	\$51,170	\$2,000	4.07%
233 - MERP	\$2,100	\$2,100	\$2,100	\$-	0.00%
300 - Office Supplies	\$10,810	\$10,270	\$10,825	\$555	5.40%
301 - Recognition Supplies	\$8,286	\$3,710	\$2,210	\$(1,500)	-40.43%
302 - Manuals/Books	\$729	\$1,200	\$1,200	\$-	0.00%
303 - Uniforms	\$2,057	\$6,700	\$42,800	\$36,100	538.81%
304 - Food	\$5,877	\$4,000	\$7,000	\$3,000	75.00%
305 - Branding Supplies	\$37,491	\$49,000	\$47,500	\$(1,500)	-3.06%
306 - Misc Supplies	\$2,035	\$4,102	\$3,700	\$(402)	-9.80%
320 - Small Tools	\$2,284	\$3,550	\$2,250	\$(1,300)	-36.62%
321 - Computer/Electronics	\$12,576	\$39,772	\$34,500	\$(5,272)	-13.26%
322 - Software	\$320,974	\$535,141	\$538,512	\$3,371	0.63%
400 - Professional Services	\$136,939	\$203,437	\$239,025	\$35,588	17.49%
401 - Legal Services	\$49,756	\$117,500	\$178,000	\$60,500	51.49%
402 - Health Services	\$106,433	\$113,650	\$134,500	\$20,850	18.35%
403 - Branding Services	\$-	\$2,000	\$2,000	\$-	0.00%
404 - Accounting/Auditing	\$22,599	\$23,500	\$40,800	\$17,300	73.62%
405 - Cash Mgmt Fees	\$47,934	\$58,000	\$58,000	\$-	0.00%
406 - Advertising	\$4,152	\$5,950	\$3,000	\$(2,950)	-49.58%
410 - Postage/Shipping	\$51,795	\$84,400	\$76,900	\$(7,500)	-8.89%
411 - Internet	\$92,126	\$105,880	\$102,388	\$(3,492)	-3.30%
412 - Telephone	\$44,149	\$47,500	\$49,344	\$1,844	3.88%
413 - Data Plan	\$62,080	\$58,968	\$88,800	\$29,832	50.59%
420 - Travel	\$53,231	\$79,789	\$99,013	\$19,224	24.09%
430 - Training/Registration	\$35,059	\$57,730	\$57,294	\$(436)	-0.76%
450 - Liability Insurance	\$417,458	\$477,600	\$509,165	\$31,565	6.61%
460 - FBC Collection Fee	\$142,548	\$106,549	\$130,000	\$23,451	22.01%
461 - Licenses/Permits/Fees	\$-	\$300	\$500	\$200	66.67%
462 - Memberships	\$27,798	\$20,406	\$26,811	\$6,405	31.39%
463 - Subscriptions	\$1,358	\$2,160	\$2,600	\$440	20.37%
464 - Printing Services	\$38,203	\$45,100	\$50,100	\$5,000	11.09%
465 - Misc Services	\$439	\$-	\$-	\$-	0.00%
466 - Meal/Incidental Expense	\$7,228	\$10,750	\$15,600	\$4,850	45.12%
467 - Certification	\$510	\$2,500	\$2,500	\$-	0.00%
700 - Admin Lease	\$708	\$720	\$-	\$(720)	-100.00%
701 - SBITA	\$115,791	\$-	\$-	\$-	0.00%

Expenditures Details by Division – Response Operations

EXPENSE CATEGORY	2024 Actual	2025 Budget	2026 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
02 Response Operations	\$32,073,241	\$35,247,422	\$37,087,788	\$1,840,366	5.22%
100 - Salaries	\$19,616,147	\$22,377,079	\$23,437,746	\$1,060,667	4.74%
110 - Overtime	\$2,398,813	\$2,482,737	\$3,318,805	\$836,068	33.68%
111 - Acting Pay Overtime	\$72,877	\$80,712	\$92,000	\$11,288	13.99%
112 - Promotions/Onboarding Overtime	\$90,581	\$100,041	\$75,600	\$(24,441)	-24.43%
113 - Explorer Program Overtime	\$8,137	\$14,400	\$14,850	\$450	3.13%
114 - Meeting Overtime	\$59,334	\$158,052	\$156,048	\$(2,004)	-1.27%
115 - Physicals Overtime	\$24,289	\$60,899	\$66,211	\$5,312	8.72%
116 - Community Outreach Overtime	\$44,036	\$54,822	\$52,988	\$(1,834)	-3.35%
117 - Union Business Overtime	\$8,126	\$14,553	\$15,245	\$692	4.76%
119 - Contracted Overtime	\$377,260	\$318,679	\$188,670	\$(130,009)	-40.80%
120 - A311 Overtime	\$637,417	\$33,984	\$-	\$(33,984)	-100.00%
200 - FICA	\$338,874	\$377,041	\$368,139	\$(8,902)	-2.36%
201 - Workers Comp	\$844,729	\$1,183,320	\$1,381,743	\$198,423	16.77%
202 - Paid Medical/Family Leave	\$58,825	\$76,783	\$77,495	\$712	0.93%
210 - Pension Retirement	\$1,237,368	\$1,363,421	\$1,309,837	\$(53,584)	-3.93%
220 - Group Life Insurance	\$49,076	\$53,906	\$1,482	\$(52,424)	-97.25%
221 - Longterm Disability	\$1,224	\$1,224	\$1,063	\$(161)	-13.15%
230 - Medical Insurance	\$2,940,031	\$3,183,679	\$3,195,766	\$12,087	0.38%
232 - VEBA	\$509,179	\$527,934	\$537,934	\$10,000	1.89%
233 - MERP	\$302,925	\$319,200	\$321,300	\$2,100	0.66%
233 - Post Retirement Benefit	\$54,000	\$-	\$-	\$-	0.00%
240 - Uniform Allowance	\$207,815	\$221,668	\$223,136	\$1,468	0.66%
241 - Health & Wellness	\$17,130	\$18,120	\$18,240	\$120	0.66%
302 - Manuals/Books	\$451	\$5,800	\$5,800	\$-	0.00%
303 - Uniforms	\$8,690	\$15,083	\$15,083	\$-	0.00%
304 - Food	\$3,614	\$7,000	\$7,000	\$-	0.00%
306 - Misc Supplies	\$-	\$1,500	\$1,500	\$-	0.00%
320 - Small Tools	\$143,250	\$133,200	\$154,710	\$21,510	16.15%
323 - PPE/Safety Gear	\$393,362	\$394,139	\$402,193	\$8,054	2.04%
330 - Operating Supplies	\$127,667	\$156,716	\$207,536	\$50,820	32.43%
331 - Repair Parts	\$47,799	\$22,495	\$23,250	\$755	3.36%
400 - Professional Services	\$1,351,491	\$1,256,919	\$1,171,750	\$(85,169)	-6.78%
420 - Travel	\$9,452	\$24,049	\$24,736	\$687	2.86%
421 - Mileage	\$-	\$1,360	\$1,360	\$-	0.00%
430 - Training/Registration	\$2,692	\$24,372	\$20,272	\$(4,100)	-16.82%
440 - Repair/Maint	\$86,581	\$182,535	\$198,300	\$15,765	8.64%

Expenditures Details by Division – Office of the Fire Marshal

EXPENSE CATEGORY	2024 Actual	2025 Budget	2026 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
03 Office of the Fire Marshal	\$1,716,106	\$2,171,006	\$2,219,251	\$48,245	2.22%
100 - Salaries	\$1,198,694	\$1,458,544	\$1,513,774	\$55,230	3.79%
110 - Overtime	\$55,335	\$136,701	\$150,427	\$13,726	10.04%
200 - FICA	\$90,030	\$122,042	\$127,763	\$5,721	4.69%
201 - Workers Comp	\$22,299	\$31,645	\$36,468	\$4,823	15.24%
202 - Paid Medical/Family Leave	\$3,195	\$4,716	\$4,742	\$26	0.55%
210 - Pension Retirement	\$116,164	\$143,106	\$92,587	\$(50,519)	-35.30%
220 - Group Life Insurance	\$3,440	\$3,758	\$3,891	\$133	3.54%
221 - Longterm Disability	\$8,492	\$10,244	\$5,839	\$(4,405)	-43.00%
230 - Medical Insurance	\$134,131	\$159,642	\$164,902	\$5,260	3.29%
232 - VEBA	\$29,427	\$32,858	\$34,858	\$2,000	6.09%
300 - Office Supplies	\$759	\$2,450	\$2,450	\$-	0.00%
302 - Manuals/Books	\$4,465	\$5,600	\$6,000	\$400	7.14%
303 - Uniforms	\$4,712	\$6,800	\$6,800	\$-	0.00%
306 - Misc Supplies	\$4,704	\$8,000	\$13,000	\$5,000	62.50%
320 - Small Tools	\$3,324	\$3,000	\$3,500	\$500	16.67%
323 - PPE/Safety Gear	\$12,861	\$3,500	\$4,600	\$1,100	31.43%
330 - Operating Supplies	\$36	\$1,500	\$1,500	\$-	0.00%
331 - Repair Parts	\$-	\$1,200	\$1,200	\$-	0.00%
340 - Furnishings	\$-	\$1,500	\$-	\$(1,500)	-100.00%
400 - Professional Services	\$-	\$-	\$9,000	\$9,000	0.00%
420 - Travel	\$11,292	\$12,200	\$13,000	\$800	6.56%
421 - Mileage	\$54	\$750	\$750	\$-	0.00%
430 - Training/Registration	\$9,929	\$13,000	\$13,000	\$-	0.00%
462 - Memberships	\$1,358	\$2,050	\$3,000	\$950	46.34%
464 - Printing Services	\$634	\$3,200	\$3,200	\$-	0.00%
464 – Misc Services	\$24	\$-	\$-	\$-	0.00%
467 - Certification	\$2,952	\$3,000	\$3,000	\$-	0.00%

Expenditures Details by Division – Support Services

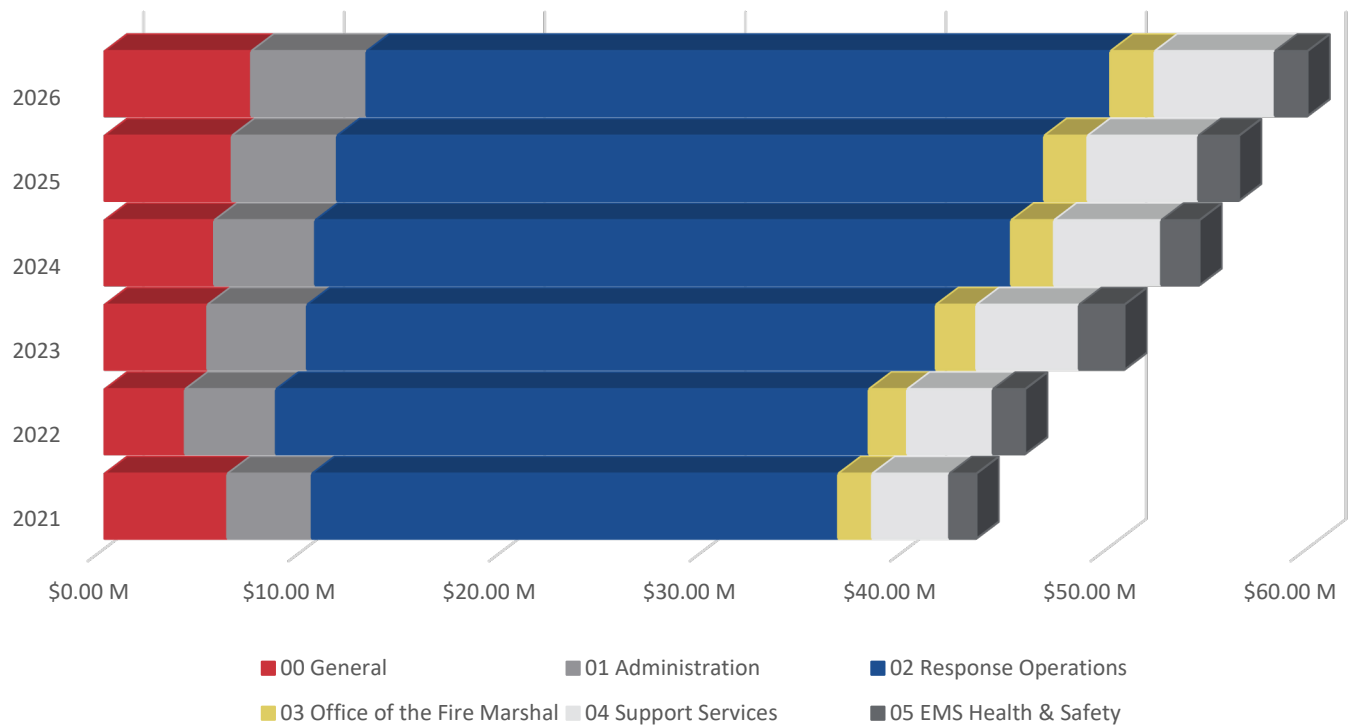
EXPENSE CATEGORY	2024 Actual	2025 Budget	2026 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
04 Support Services	\$4,812,002	\$5,546,075	\$6,015,446	\$469,371	8.46%
100 - Salaries	\$1,749,766	\$1,936,452	\$2,041,227	\$104,775	5.41%
110 - Overtime	\$276,780	\$642,570	\$642,321	\$(249)	-0.04%
200 - FICA	\$66,556	\$81,431	\$87,498	\$6,067	7.45%
201 - Workers Comp	\$43,712	\$60,080	\$69,794	\$9,714	16.17%
202 - Paid Medical/Family Leave	\$4,259	\$6,065	\$6,137	\$72	1.19%
210 - Pension Retirement	\$128,665	\$159,655	\$142,193	\$(17,462)	-10.94%
220 - Group Life Insurance	\$4,184	\$4,549	\$2,112	\$(2,437)	-53.57%
221 - Longterm Disability	\$6,028	\$6,625	\$3,025	\$(3,600)	-54.34%
230 - Medical Insurance	\$222,727	\$244,186	\$285,091	\$40,905	16.75%
232 - VEBA	\$41,916	\$42,936	\$42,936	\$-	0.00%
233 - MERP	\$12,250	\$12,600	\$12,600	\$-	0.00%
240 - Uniform Allowance	\$6,989	\$7,340	\$8,808	\$1,468	20.00%
241 - Health & Wellness	\$610	\$600	\$720	\$120	20.00%
300 - Office Supplies	\$2,120	\$9,920	\$9,870	\$(50)	-0.50%
302 - Manuals/Books	\$352	\$300	\$1,866	\$1,566	522.00%
303 - Uniforms	\$467	\$1,450	\$1,300	\$(150)	-10.34%
304 - Food	\$3,011	\$-	\$-	\$-	0.00%
306 - Misc Supplies	\$4,904	\$1,850	\$850	\$(1,000)	-54.05%
310 - Unleaded Fuel	\$46,540	\$60,000	\$67,200	\$7,200	12.00%
311 - Diesel	\$110,859	\$145,000	\$135,937	\$(9,063)	-6.25%
312 - Lube Oil	\$2,954	\$2,800	\$3,097	\$297	10.61%
320 - Small Tools	\$34,642	\$74,173	\$40,115	\$(34,058)	-45.92%
321 - Computer/Electronics	\$-	\$11,458	\$1,751	\$(9,707)	-84.72%
322 - Software	\$-	\$5,500	\$-	\$(5,500)	-100.00%
330 - Operating Supplies	\$66,011	\$50,453	\$84,200	\$33,747	66.89%
331 - Repair Parts	\$260,013	\$208,137	\$275,000	\$66,863	32.12%
340 - Furnishings	\$39,214	\$19,959	\$26,650	\$6,691	33.52%
350 - Appliance	\$9,900	\$19,000	\$15,000	\$(4,000)	-21.05%
400 - Professional Services	\$103,709	\$87,942	\$275,403	\$187,461	213.16%
407 - ILA	\$457,575	\$436,941	\$482,820	\$45,879	10.50%
410 - Postage/Shipping	\$13	\$300	\$500	\$200	66.67%
420 - Travel	\$55,021	\$73,946	\$75,590	\$1,644	2.22%
421 - Mileage	\$-	\$1,000	\$1,000	\$-	0.00%
430 - Training/Registration	\$81,690	\$151,360	\$103,773	\$(47,587)	-31.44%
440 - Repair/Maint	\$510,682	\$394,600	\$433,300	\$38,700	9.81%
450 - Liability Insurance	\$1,936	\$2,400	\$2,400	\$-	0.00%
451 - Property Tax	\$18,164	\$24,000	\$24,000	\$-	0.00%
461 - Licenses/Permits/Fees	\$612	\$1,000	\$1,000	\$-	0.00%
462 - Memberships	\$798	\$850	\$850	\$-	0.00%
463 - Subscriptions	\$-	\$12,725	\$17,285	\$4,560	35.83%
465 - Misc Services	\$10,543	\$36,000	\$40,000	\$4,000	11.11%
467 - Certification	\$395	\$12,500	\$12,775	\$275	2.20%
470 - Electricity	\$188,967	\$220,000	\$235,000	\$15,000	6.82%
471 - Gas	\$38,089	\$61,000	\$67,500	\$6,500	10.66%
472 - Water/Sewer	\$60,920	\$76,100	\$77,000	\$900	1.18%
473 - Waste Disposal	\$43,016	\$45,600	\$55,800	\$10,200	22.37%
702 - Property Lease	\$94,444	\$98,222	\$102,151	\$3,929	4.00%

Expenditures Details by Division – EMS Health & Safety

EXPENSE CATEGORY	2024 Actual	2025 Budget	2026 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
05 EMS Health & Safety	\$1,873,094	\$2,029,288	\$2,105,855	\$76,567	3.77%
100 - Salaries	\$488,313	\$518,795	\$517,853	\$(942)	-0.18%
110 - Overtime	\$89,492	\$110,000	\$199,000	\$89,000	80.91%
200 - FICA	\$7,938	\$8,705	\$7,546	\$(1,159)	-13.31%
201 - Workers Comp	\$11,995	\$15,570	\$18,062	\$2,492	16.01%
202 - Paid Medical/Family Leave	\$920	\$1,226	\$1,186	\$(40)	-3.26%
210 - Pension Retirement	\$28,364	\$30,393	\$26,890	\$(3,503)	-11.53%
220 - Group Life Insurance	\$990	\$1,007	\$576	\$(431)	-42.80%
221 - Longterm Disability	\$1,224	\$1,224	\$1,004	\$(220)	-17.97%
230 - Medical Insurance	\$54,736	\$59,664	\$63,058	\$3,394	5.69%
232 - VEBA	\$8,156	\$8,156	\$8,156	\$-	0.00%
233 - MERP	\$4,200	\$4,200	\$4,200	\$-	0.00%
240 - Uniform Allowance	\$1,398	\$1,468	\$1,468	\$-	0.00%
241 - Health & Wellness	\$120	\$120	\$120	\$-	0.00%
302 - Manuals/Books	\$-	\$400	\$400	\$-	0.00%
306 - Misc Supplies	\$-	\$-	\$900	\$900	0.00%
320 - Small Tools	\$40,161	\$44,000	\$45,000	\$1,000	2.27%
330 - Operating Supplies	\$1,972	\$4,000	\$4,000	\$-	0.00%
400 - Professional Services	\$1,101,290	\$1,151,570	\$1,112,193	\$(39,377)	-3.42%
420 - Travel	\$10,556	\$31,590	\$47,744	\$16,154	51.14%
430 - Training/Registration	\$4,183	\$8,200	\$14,900	\$6,700	81.71%
440 - Repair/Maint	\$15,772	\$25,000	\$27,000	\$2,000	8.00%
467 - Certification	\$-	\$1,000	\$1,300	\$300	30.00%
473 - Waste Disposal	\$1,316	\$3,000	\$3,300	\$300	10.00%
GRAND TOTAL	\$50,556,854	\$56,577,554	\$60,485,512	\$3,907,958	6.91%

Expenditures Trends by Division (2021 - 2026)

REVENUES	2021	2022	2023	2024	2025	2026 Preliminary	% Change From Prior Year
General	\$6,118,626	\$4,007,213	\$5,124,058	\$5,464,752	\$6,343,101	\$7,305,624	15.17%
Administration	\$4,212,035	\$4,537,773	\$4,966,125	\$5,030,946	\$5,240,662	\$5,751,548	9.75%
Response Operations	\$26,234,472	\$29,545,309	\$31,342,840	\$34,686,033	\$35,247,422	\$37,087,788	5.22%
Office of the Fire Marshal	\$1,692,569	\$1,911,976	\$2,020,531	\$2,144,299	\$2,171,006	\$2,219,251	2.22%
Support Services	\$3,844,042	\$4,267,897	\$5,119,541	\$5,362,242	\$5,546,075	\$6,015,445	8.46%
EMS Health & Safety	\$1,341,222	\$1,600,619	\$2,268,110	\$1,906,914	\$2,029,288	\$2,105,856	3.77%
GRAND TOTAL	\$43,442,966	\$45,870,787	\$50,841,205	\$54,595,186	\$56,577,554	\$60,485,512	6.91%



Salaries and Benefits

Category Details	2024 Actual	2025 Budget	2026 Preliminary Budget	Increase/(Decrease) Over Prior Year Budget	% Change from Prior Year
10-Salaries and Wages	\$29,093,538	\$32,691,218	\$34,886,076	\$2,194,858	6.71%
01 Administration	\$1,898,141	\$2,192,198	\$2,403,311	\$211,113	9.63%
100 - Salaries	\$1,875,226	\$2,163,448	\$2,378,311	\$214,863	9.93%
102 - Admin-Recognition Pay	\$22,750	\$25,000	\$25,000	\$-	0.00%
110 - Overtime	\$165	\$3,750	\$-	\$(3,750)	-100.00%
05 EMS Health & Safety	\$577,804	\$628,795	\$716,853	\$88,058	14.00%
100 - Salaries	\$488,313	\$518,795	\$517,853	\$(942)	-0.18%
110 - Overtime	\$89,492	\$110,000	\$199,000	\$89,000	80.91%
03 Office of the Fire Marshal	\$1,254,029	\$1,595,245	\$1,664,201	\$68,956	4.32%
100 - Salaries	\$1,198,694	\$1,458,544	\$1,513,774	\$55,230	3.79%
110 - Overtime	\$55,335	\$136,701	\$150,427	\$13,726	10.04%
02 Response Operations	\$23,337,017	\$25,695,958	\$27,418,163	\$1,722,205	6.70%
100 - Salaries	\$19,616,147	\$22,377,079	\$23,437,746	\$1,060,667	4.74%
101 - Separation Pay	\$-	\$-	\$-	\$-	0.00%
110 - Overtime	\$2,398,813	\$2,482,737	\$3,318,805	\$836,068	33.68%
111 - Acting Pay Overtime	\$72,877	\$80,712	\$92,000	\$11,288	13.99%
112 - Promotions/Onboarding Overtime	\$90,581	\$100,041	\$75,600	\$(24,441)	-24.43%
113 - Explorer Program Overtime	\$8,137	\$14,400	\$14,850	\$450	3.13%
114 - Meeting Overtime	\$59,334	\$158,052	\$156,048	\$(2,004)	-1.27%
115 - Physicals Overtime	\$24,289	\$60,899	\$66,211	\$5,312	8.72%
116 - Community Outreach Overtime	\$44,036	\$54,822	\$52,988	\$(1,834)	-3.35%
117 - Union Business Overtime	\$8,126	\$14,553	\$15,245	\$692	4.75%
119 - Contracted Overtime	\$377,260	\$318,679	\$188,670	\$(130,009)	-40.80%
120 - A311 Overtime	\$637,417	\$33,984	\$-	\$(33,984)	-100.00%
04 Support Services	\$2,026,546	\$2,579,022	\$2,683,548	\$104,526	4.05%
100 - Salaries	\$1,749,766	\$1,936,452	\$2,041,227	\$104,775	5.41%
110 - Overtime	\$276,780	\$642,570	\$642,321	\$(249)	-0.04%
20-Payroll Tax and Benefits	\$8,284,836	\$9,358,737	\$9,491,764	\$133,027	1.42%
200 - FICA	\$622,486	\$733,799	\$752,941	\$19,142	2.61%
201 - Workers Comp	\$933,496	\$1,304,666	\$1,524,110	\$219,444	16.82%
202 - Paid Medical/Family Leave	\$71,843	\$95,323	\$96,396	\$1,073	1.13%
210 - Pension Retirement	\$1,670,943	\$1,876,737	\$1,700,496	\$(176,241)	-9.39%
220 - Group Life Insurance	\$62,809	\$68,452	\$13,711	\$(54,741)	-79.97%
221 - Longterm Disability	\$29,092	\$33,084	\$19,691	\$(13,393)	-40.48%
230 - Medical Insurance	\$3,599,843	\$3,928,786	\$4,010,205	\$81,419	2.07%
231 - Medical Insurance - LEOFF	\$51,019	\$69,420	\$106,469	\$37,049	53.37%
232 - VEBA	\$633,769	\$661,054	\$675,054	\$14,000	2.12%
233 - MERP	\$321,475	\$338,100	\$340,200	\$2,100	0.62%
234 - Post Retirement Benefits	\$54,000	\$-	\$-	\$-	0.00%
240 - Uniform Allowance	\$216,202	\$230,476	\$233,412	\$2,936	1.27%
241 - Health & Wellness	\$17,860	\$18,840	\$19,080	\$240	1.27%
GRAND TOTAL	\$37,378,374	\$42,049,955	\$44,377,840	\$2,327,885	5.54%

Full-Time Employee (FTE) Budget by Section

BY SECTION	2023 Budget	2024 Budget	2025 Budget	2026 Preliminary Budget
ADMINISTRATION	17	16	15	15
Administration	6	6	6	6
Finance	4	4	3	3
Communications	1	1	1	1
HR	3	2	2	2
IT	3	3	3	3
SUPPORT SERVICES	9	8	8	8
Logistics	3	3	3	3
Facilities	2	2	2	2
Fleet	1	1	1	1
Planning	3	2	2	2
RESPONSE OPERATIONS	145	146	157	157
Response Operations	142	142	153	153
Training	3	4	4	4
EMS, HEALTH AND SAFETY	3	2	2	2
Emergency Medical Services	3	2	2	2
OFFICE OF THE FIRE MARSHAL	11	11	11	11
Office Of the Fire Marshal	11	11	11	11
GRAND TOTAL FTES	185	183	193	193

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.

BEGINNING FUND BALANCE*		\$6,373,967
TOTAL REVENUES		\$1,739,000
Interfund Transfer In		\$1,700,000
Investment Income*		\$39,000
TOTAL EXPENDITURES		\$4,707,073
F103 Boat Replacement from SJX		\$14,118
Replacement Pumper for F074		\$14,327
Replacement Pumper for F2515		\$465,000
Replacement Pumper for F093		\$465,000
F118 Replacement Boat Trailer		\$18,300
Forklift		\$46,000
Knox: E-Keys, Secure 6 boxes, mounting brackets		\$18,259
ENDING FUND BALANCE*		\$3,405,894

*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.

BEGINNING FUND BALANCE*		\$2,588,593
TOTAL REVENUES		\$35,218,232
Interfund Transfer In		\$0
Investment Income*		\$183,000
Other Revenues**		\$35,035,232
TOTAL EXPENDITURES		\$22,523,941
Station 16 Construction		\$22,000,000
Station 11 Water Heater		\$26,095
Station 12 Air Handler Unit		\$297,923
Station 12 Pump		\$6,211
Station 16 Exhaust Fan		\$42,536
Station 16 Unit Heater		\$7,176
Station 11 30 AMP cord drops x2		\$7,000
Station 12 30 AMP cord drops		\$3,500
Station 13 30 AMP cord drops		\$3,500
Station 14 30 AMP cord drops x2		\$7,000
Station 15 30 AMP cord drops x2		\$7,000
Station 17 30 AMP cord drops		\$3,500
Station 14 Irrigation System		\$25,000
Station 14 Backflow Assembly		\$25,000
Station 14 Replace Doors on Tower		\$30,000
Station 12 bunker gear room remodel		\$35,000
Station 11 Kitchen Table		\$6,500
ENDING FUND BALANCE*		\$15,273,885

*Figures shown are estimates

**Bond Proceeds

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.

BEGINNING FUND BALANCE*		\$1,378,379
TOTAL REVENUES		\$7,000
Interfund Transfer In		\$0
Investment Income*		\$7,000
TOTAL EXPENDITURES		\$231,454
Extrication Tool Set		\$40,000
Blow Hard Electric Fan x2		\$10,000
Defibulator x2		\$40,000
HMEquipment		\$65,000
Stryker Gurney		\$47,000
Air Lifting Bags and Kits (2)		\$29,454
ENDING FUND BALANCE*		\$1,153,925

* 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.

BEGINNING FUND BALANCE*		\$1,238,327
TOTAL REVENUES		\$6,000
Interfund Transfer In		\$0
Investment Income*		\$6,000
TOTAL EXPENDITURES		\$250,313
Mobile Phone		7,090.71
MS Laptop		3,376.53
Network AP		18,008.14
Network CP		98,369.47
Network FW		27,012.21
Network Switch 24		\$5,065
Network Switch 48		\$67,531
Printer Large		\$14,632
Printer MFP		\$7,879
Tablet		\$1,351
ENDING FUND BALANCE*		\$994,014

* Figures shown are estimates

Other Funds

Fund	Contingency Fund	Operating Reserve Fund	Liability Fund	Debt Service Fund
Beginning Balance*	\$ 439,217	\$ 21,312,861	\$ 5,361,604	\$ 2,563,884
Transfers In	\$ 50,000	\$ 2,288,014	\$ 691,360	\$ 2,576,250
Investment Income*	\$ 2,000	\$ 115,000	\$ 29,000	\$ 25,000
Other Revenues*	\$-	\$-	\$-	\$-
TOTAL REVENUE	\$ 52,000	\$ 2,403,014	\$ 720,360	\$ 2,601,250
Capital Outlay*	\$-	\$-	\$-	
Other Expenditures*	\$-	\$-	\$-	\$ 2,576,250
TOTAL EXPENDITURES	\$-	\$-	\$-	\$ 2,576,250
ENDING BALANCE	\$ 491,217	\$ 23,715,875	\$ 6,081,964	\$ 2,588,884

*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.

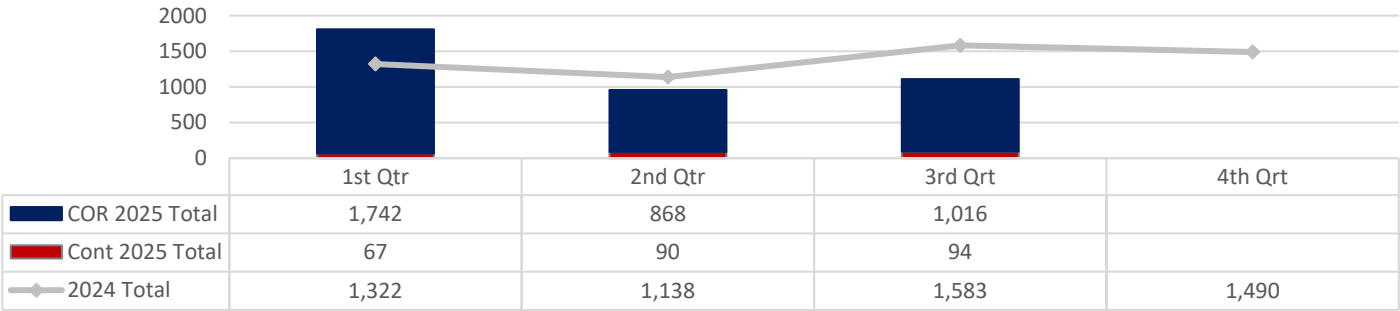
DEBT SERVICE FUND is a restricted fund, where the balance must be maintained at minimum level in accordance with the provisions outlined in the bond covenants. In the absence of bond covenants, the RRFA will strive to maintain a balance that is at least equal to the bond payments due for the year.

Office of the Fire Marshal October 2025 Monthly Report

Inspections

Staff have completed 3,877 inspections (business, multi-family, IFC permit, special, complaint & re-inspections) year to date.

Inspections Completed by Quarter - Comparative to 2024



Fire Safe Business of the Month

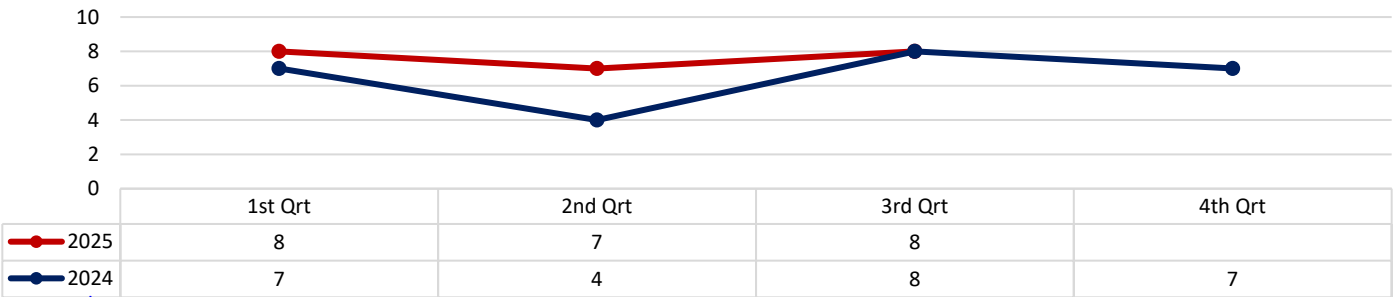
Red House was selected as the Fire Safe Business of the month.



Fire Investigations

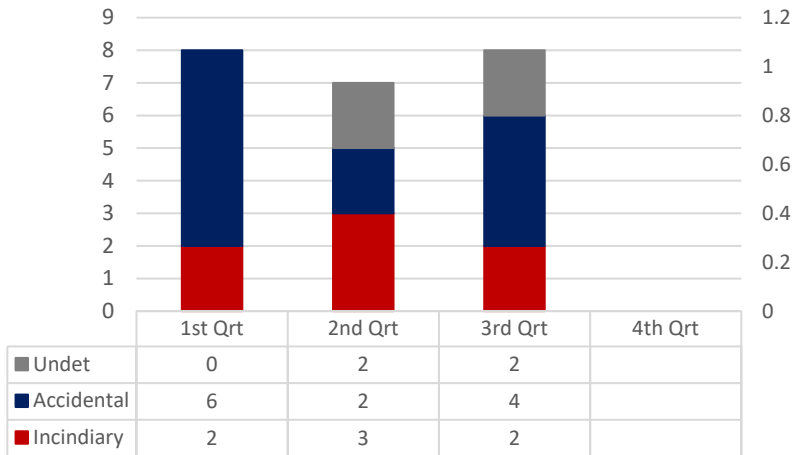
There were 2 fires in September that required a fire investigator response. Total dollar loss for the year is estimated at \$3.3 million and an estimated \$56 million in saved property.

Fire Investigations by Quarter - Comparative to 2024

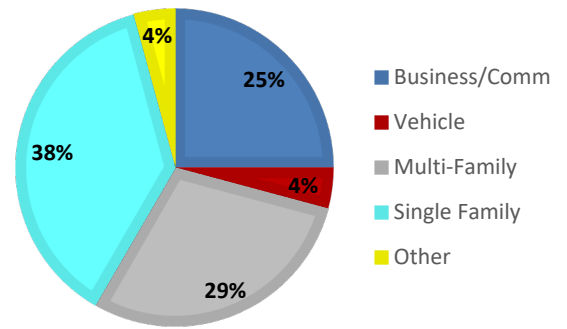


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FIRE CAUSE DETERMINATION



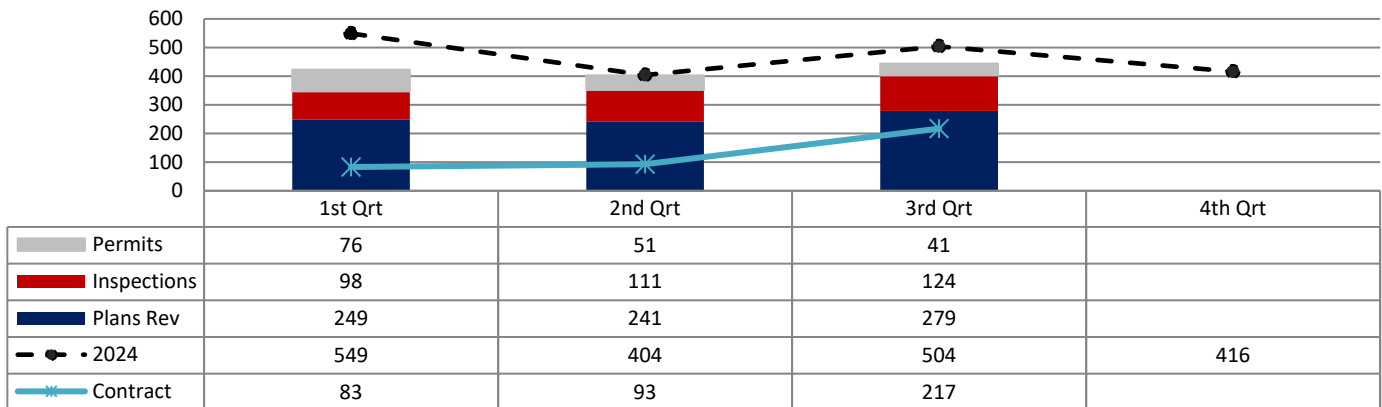
PROPERTY TYPE OF INVESTIGATED FIRES



Plans Review, Construction Inspections & Permits

Staff have completed 1,108 plans reviews, 349 construction inspections, and issued 206 fire systems and/or fire construction permits year to date.

Plans Review, Construction Inspections & Permits by Quarter - Comparative to 2024

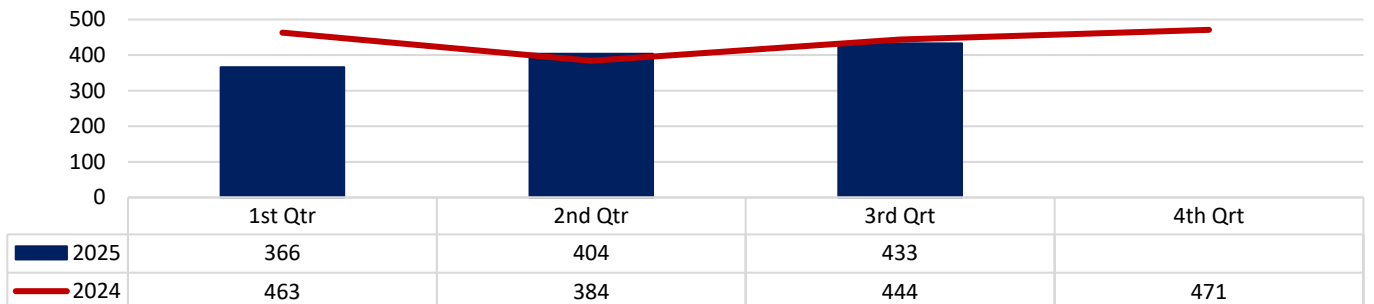


Highlighted Project: Final inspections were completed for the newly remodeled Alaska Airlines training center. This 600k+ square foot facility had a complete remodel and will host airline industry personnel from around the world.

False Alarms

The Department has responded to 1,203 false alarms within our response area.

False Alarms by Quarter - Comparative to 2024

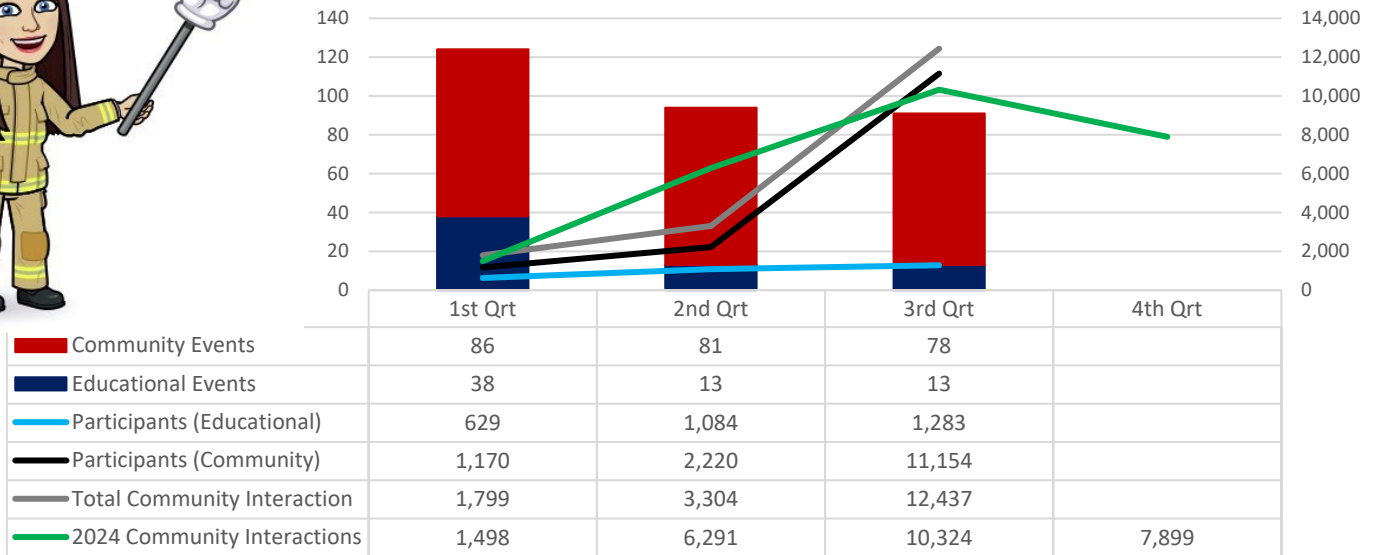


Public Education / Community Outreach Highlights

The Department has participated in 64 educational events, reaching 2,996 attendees and an additional 314 community events, reaching 14,544 attendees' year to date.



PUBLIC EDUCATION & COMMUNITY OUTREACH

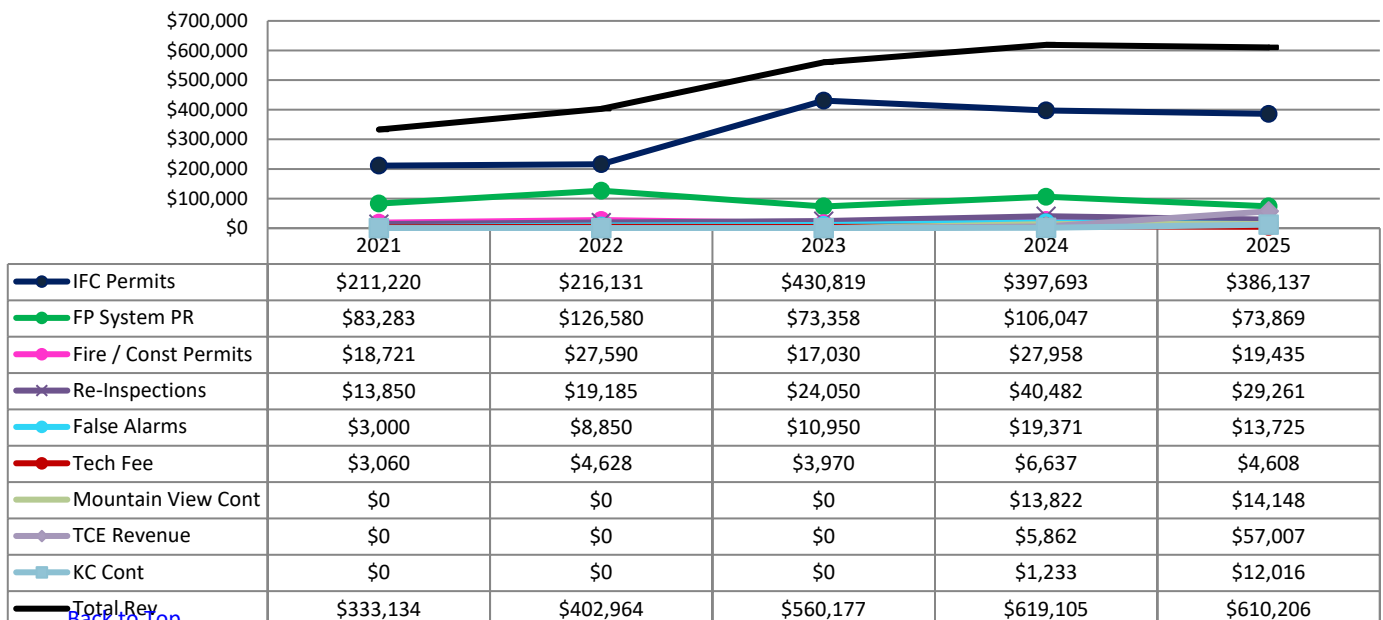


Highlights:

- Engine crews attended the Cascade Neighborhood Community BBQ, Fairwood Golf and Country Club Touch a Truck event, Fairwood Christian Preschool and Briarwood Elementary School.
- Deputy Fire Marshals Ashlinn Phipps and Dylan Heitman staffed the community booth at the Renton Farmers Market, and Deputy Fire Marshal Ashlinn Phipps and Permit Technician Tami Dauenhauer staffed a fire safety booth at the Renton Senior Resource Fair
- The Department hosted two CPR/First Aid Classes

OFM Revenue. OFM revenues year to date totaled \$610,206.

OFM Revenue by Year (2021-Present)



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Monthly Overview

Station Reliability (Not include Out of Jurisdiction Incidents)

RRFA Station Area	First Due Incident Counts	Incidents in RRFA Area	Station Reliability
▲			
11	285	308	92.53%
12	248	270	91.85%
13	357	406	87.93%
14	97	115	84.35%
15	72	81	88.89%
16	120	135	88.89%
17	219	228	96.05%
Total	1398	1543	90.60%

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

Incident Type Group	11	12	13	14	15	16	17	Total
▲								
100 - Fire	12	12	14	11	5	8	8	44
300 - Rescue & EMS	271	231	332	102	67	99	214	1256
400 - Hazardous Condition	2	3	6	7	1	7	2	18
500 - Service Call	15	7	10		4	5	2	42
600 - Good Intent Call	26	24	37	31	9	13	12	133
700 - False Alarm	26	26	35	16	13	15	20	128
800 - Severe Weather & Natural Disaster		1						1
Total	352	304	434	167	99	147	258	1622

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

Unit/Station	Response Counts
▲	
☐ 11	400
A311	201
E311	152
L311	47
☐ 12	345
A312	173
B312	33
CAR312	15
E312	121
E412	1
WR312	2
☐ 13	484
A313	262
B313	48
E313	174
☐ 14	168
E314	155
HM314	13
☐ 15	101
E315	101
☐ 16	147
BR316	1
E316	146
☐ 17	281
A317	183
BR317	2
E317	96
Total	1926

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

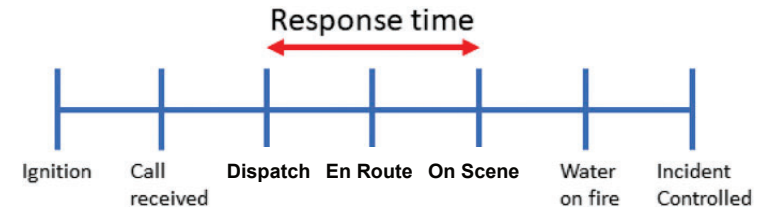
Station / Unit	Avg Turnout Time	Avg Travel Time	Avg Response Time	90th Percentile Turnout Time	90th Percentile Travel Time	90th Percentile Response Time
11	00:01:40	00:03:46	00:05:27	00:02:29	00:06:58	00:09:27
Aid Unit	00:01:47	00:03:35	00:05:22	00:02:47	00:06:19	00:09:06
Engine	00:01:32	00:04:08	00:05:41	00:02:18	00:07:37	00:09:55
Ladder Truck	00:01:10	00:03:55	00:05:06	00:02:00	00:06:27	00:08:28
12	00:01:37	00:03:24	00:05:02	00:02:35	00:06:03	00:08:39
Aid Unit	00:01:38	00:03:26	00:05:05	00:02:36	00:05:55	00:08:31
Engine	00:01:35	00:03:20	00:04:55	00:02:32	00:06:03	00:08:35
13	00:01:25	00:04:49	00:06:15	00:02:21	00:07:42	00:10:03
Aid Unit	00:01:24	00:05:03	00:06:28	00:02:19	00:08:01	00:10:21
Engine	00:01:28	00:04:10	00:05:39	00:02:31	00:06:41	00:09:12
14	00:02:01	00:03:47	00:05:49	00:03:13	00:05:44	00:08:57
Engine	00:02:01	00:03:47	00:05:49	00:03:13	00:05:44	00:08:57
15	00:01:44	00:03:58	00:05:42	00:02:01	00:05:17	00:07:18
Engine	00:01:44	00:03:58	00:05:42	00:02:01	00:05:17	00:07:18
16	00:01:35	00:03:35	00:05:10	00:02:26	00:05:09	00:07:35
Engine	00:01:35	00:03:35	00:05:10	00:02:26	00:05:09	00:07:35
17	00:01:37	00:03:52	00:05:30	00:02:31	00:05:53	00:08:24
Aid Unit	00:01:34	00:03:46	00:05:21	00:02:26	00:05:40	00:08:07
Engine	00:01:49	00:04:13	00:06:03	00:02:39	00:07:12	00:09:52
Total	00:01:36	00:04:00	00:05:37	00:02:30	00:06:28	00:08:58

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	405	342	390	348	393	360	376	372	308	3294
12	315	258	319	316	281	329	317	307	270	2712
13	418	350	413	416	380	439	405	413	406	3640
14	142	122	142	134	143	152	182	188	115	1320
15	95	76	91	92	96	94	95	110	81	830
16	152	113	136	127	119	143	157	120	135	1202
17	169	206	181	191	180	204	231	215	228	1805
Total	1696	1467	1672	1624	1592	1721	1763	1725	1543	14803

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	34	19	22	33	36	65	136	56	44	445
200 - Overpressure Rupture, Explosion, Overheat			1		3	5	2	1		12
300 - Rescue & EMS	1398	1265	1423	1348	1352	1397	1337	1372	1257	12149
400 - Hazardous Condition	37	19	16	33	13	29	27	23	18	215
500 - Service Call	63	47	53	46	35	41	48	71	47	451
600 - Good Intent Call	145	93	102	114	118	145	156	146	136	1155
700 - False Alarm	134	122	132	135	118	160	164	166	128	1259
800 - Severe Weather & Natural Disaster		2		2					1	5
900 - Special Incident	1								1	2
Total	1812	1566	1749	1711	1675	1842	1870	1835	1632	15692

Responses Breakdown by Apparatus

Apparatus Station	January	February	March	April	May	June	July	August	September	Total
▣ 11	575	445	502	485	538	508	523	532	400	4508
A311	266	243	262	265	282	254	235	252	201	2260
E311	224	149	166	148	189	180	195	200	152	1603
L311	85	53	74	72	67	74	93	80	47	645
▣ 12	424	314	415	383	382	385	440	409	345	3497
A312	220	175	209	198	215	197	214	207	173	1808
A412							2	2		4
B312	36	19	34	27	42	32	46	40	33	309
CAR312	21	15	32	17	18	9	29	20	15	176
E312	145	105	137	139	104	142	138	130	121	1161
E412							6	1	1	8
WR312	2		3	2	3	5	5	9	2	31
▣ 13	517	435	483	512	450	529	491	525	484	4426
A313	299	257	289	264	268	288	259	277	262	2463
B313	46	27	35	42	35	46	45	57	48	381
E313	172	151	159	186	147	195	174	187	174	1545
E413				20			13	4		37
▣ 14	173	140	181	174	176	195	221	226	168	1654
E314	163	136	179	160	168	180	211	215	155	1567
HM314	10	4	2	14	8	15	10	11	13	87
▣ 15	108	88	124	107	115	133	140	134	101	1050
E315	108	88	124	107	115	133	140	134	101	1050
▣ 16	164	122	134	139	124	155	171	132	147	1288
BR316						1	7	2	1	11
E316	164	122	134	139	124	154	164	130	146	1277
▣ 17	226	253	226	243	217	258	281	272	281	2257
A317	142	174	137	158	150	167	162	174	183	1447
BR317					1	4	6	2	2	15
E317	84	79	89	85	66	87	113	96	96	795
Total	2187	1797	2065	2043	2002	2163	2267	2230	1926	18680



RENTON REGIONAL FIRE AUTHORITY

Building a more resilient community through collaboration, innovation, and a commitment to public safety.

TO: Renton Regional Fire Authority
FROM: Barbara R., Renton Resident
DATE: October 6, 2025
SUBJECT: Thank You Letter

Dear Renton Firefighters,

Thank you for your swift, skilled and compassionate response to the recent fire in our neighborhood. Your presence brought calm in the midst of chaos, and your courage reminds us what public service truly means.

We're especially grateful for the care and rescue you gave to the dogs involved. Your attention to their safety and wellbeing speaks volumes – not just about your professionalism, but about your humanity. You protect more than property – you safeguard peace of mind, dignity and the bonds that hold our community (Maple Glen) together.

Please know your efforts do not go unnoticed. You are deeply appreciated.

With respect and gratitude,
Barbara
(a nearby neighbor)



425-276-9500 (phone)
425-276-9592 (fax)



www.rentonrfa.com
@rentonrfa



18002 108th Ave SE
Renton, WA 98055



Governing Board Agenda Item

SUBJECT/TITLE: Resolution 2025-05: Establish Capital Improvement Fund

STAFF CONTACT: CAO Samantha Babich

SUMMARY STATEMENT:

The Finance Team has identified the need to open a separate fund with King County to facilitate the revenues and expenses for the new bond and the construction of Station and the maintenance facility. Staff is requesting authorization to do so via resolution, as required by the County.

FISCAL IMPACT:

Expenditure _____ Revenue _____

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

SUMMARY OF ACTION:

Renton RFA requests the adoption of this fund by resolution.

Reviewed by Legal Yes ☒ No ☐ N/A ☐

EXHIBITS:

Resolution 2025-05 Establish Capital Improvement Fund

RFA GOVERNANCE BOARD RECOMMENDED ACTION:

I move to approve Resolution 2025-05, hereby authorizing the King County Treasury to establish a Renton Regional Fire Authority Capital Improvement Fund.

RENTON REGIONAL FIRE AUTHORITY
RESOLUTION NO. 2025-05
ESTABLISHING CAPITAL IMPROVEMENT FUND

WHEREAS, the Governing Board of Renton Regional Fire Authority “RRFA”, has the power and duty to manage and conduct the business affairs of the RRFA; and

WHEREAS, the Governing Board has identified a need to have a separate Capital Improvement fund to receive and expend bond proceeds associated with RRFA capital improvements; and

WHEREAS, the Governing Board and its designees shall direct the deposit of future bond proceeds into the Capital Improvement Fund and shall authorize future distributions consistent with the bonds and RRFA procurement and expenditure policies.

NOW THEREFORE, BE IT RESOLVED, that the Governing Board of the Renton Regional Fire Authority hereby authorizes and directs the King County Treasury to establish a Renton Regional Fire Authority Capital Improvement Fund for the purpose of receiving future bond proceeds as designated by the Governing Board from time to time and for paying for future capital expenditures.

ADOPTED by the Governing Board of the Renton Regional Fire Authority at an open public meeting of such Board on the 13th day of October 2025, the following Board Members being present and voting:

_____ Board Member	_____ Board Member
_____ Board Member	_____ Board Member
_____ Board Member	_____ Board Member
_____ Board Member	