



# RFA GOVERNANCE BOARD REGULAR MEETING AGENDA

10:00 A.M. – Monday, May 11, 2026

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

Zoom Webinar: <https://us02web.zoom.us/j/81206829662>

Dial-in: (253) 215-8782 | Webinar ID: 812 0682 9662

- Call Meeting to Order
- Flag Salute
- Roll Call
- Agenda Modifications
- Announcements, Proclamations, and Presentations
  - Promotions for Business Intelligence Analyst and Site Reliability Engineer
  - Proclamation: [Emergency Medical Services Week](#)
  - Acknowledgement of International Firefighter’s Day on May 4, 2026
- 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 April 13, 2026](#), Regular Meeting
  - Approval of [Vouchers](#): AP Check Register 3/16/2026 – 4/15/2026  
Payroll Checklist 3/1/2026 – 3/31/2026
- Signing of Vouchers
- Board Committee Reports
  - Budget & Finance Committee
  - Operations and Capital Committee
- [Chief’s Report](#)
- Division Reports
  - Administration (CAO Babich)
    - [Q1 2026 Finance Report](#)

## GOVERNANCE BOARD REGULAR MEETING AGENDA

May 11, 2026

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- EMS/Health & Safety (Deputy Chief Alexander)
- Office of the Fire Marshal (Fire Marshal Barton)
  - [OFM Monthly Report](#)
- Support Services (Deputy Chief Simonds)
- Response Operations (Deputy Chief Seaver)
  - *Significant Events*
    - 4/20/26      15200 Block of 150<sup>th</sup> Ln SE      Residential Fire
    - 4/23/26      10712 SE Carr Rd      Shooting Incident
    - 4/25/26      12300 Block of SE 160<sup>th</sup> St      Residential Fire
    - 4/28/26      11900 Block of SE 161<sup>st</sup> St      Residential Fire
    - 4/29/26      Rainier Ave S/SW Victoria St      Shooting Incident
  - Training
    - Incident Command Training-Initial
    - Hazmat Technician Annual Training
    - Live Fire Multi-Company Operations
    - Rescue Swimmer
  - Public Outreach
    - Engine Visits
      - Highlands Elementary
      - Renton Senior Center
      - Sunset Gardens
    - Sartori Elementary Health & Wellness Fair
    - Station Tour: Station 13
    - Water Rescue Presentation at Renton Senior Safety Academy
  - [April Response Reports](#)
- Correspondence
- Unfinished Business
- New Business
- Good of the Order
  - Reminder: May committee meetings are canceled (Memorial Day holiday)
- Executive Session
- Future Meetings:
  - Monday, June 8, 2026, 10:00 a.m., Governance Board Regular Meeting, Fire Station #13 (18002 108<sup>th</sup> Ave SE, Renton) / Video Conference
- Adjournment



# Renton Regional Fire Authority 2026 Proclamation

**WHEREAS**, the American College of Emergency Physicians recognizes the week of May 17-23, 2026, as Emergency Medical Services Week with the theme of “Improving Outcomes Together” in celebration of the federal Emergency Medical Services System Act of 1973; and

**WHEREAS**, Emergency Medical Services is a vital public service provided to Renton residents and visitors; and

**WHEREAS**, rapid access to effective emergency care dramatically improves the survival and recovery rate of those who experience sudden illness or injury; and

**WHEREAS**, Renton Regional Fire Authority teams operate through regional cross-jurisdictional and collaborative partnerships to provide lifesaving care to those in need 24 hours a day, seven days a week; and

**WHEREAS**, the EMS physicians, nurses, medical technicians, paramedics, emergency medical dispatchers, firefighters, police officers, educators, administrators and others, whether career or volunteer, engage in thousands of hours of specialized training and continuing education to enhance their lifesaving skills; and

**WHEREAS**, Renton Regional Fire Authority contributes to a regional EMS partnership that achieves one of the nation’s best cardiac arrest survival rates and the region’s reputation as the best place in the world to survive a heart attack.

**NOW, THEREFORE, BE IT RESOLVED**, that the Renton Regional Fire Authority Governance Board hereby proclaims the week of May 17 to 23, 2026 as

## **EMERGENCY MEDICAL SERVICES WEEK**

in the service areas of the City of Renton, Fire District 25, and Fire District 40, in recognition of the value and accomplishments of our emergency medical services providers.

In witness whereof, the Renton Regional Fire Authority Governance Board hereunto sets their hand and causes the seal of Renton Regional Fire Authority to be herein affixed this 11th day of May 2026.

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

\_\_\_\_\_  
Ed Prince, Board Member

\_\_\_\_\_  
Andrew Adolfson, Board Member

\_\_\_\_\_  
Ryan McIrvine, Board Member

\_\_\_\_\_  
Steve Parsons, Board Member

\_\_\_\_\_  
Ruth Pérez, Board Member

\_\_\_\_\_  
Linda Sartnurak, Board Member

Seal



**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, April 13, 2026

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

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### CALL TO ORDER

Governance Board Vice Chair Prince called the regular meeting to order at 10:00 a.m.

### ROLL CALL

#### Governance Board Members Present:

Ed Prince, Vice Chair (City of Renton)  
Andy Adolfson (Fire District 25)  
Ryan McIrvin (City of Renton)  
Steve Parsons (Fire District 40)  
Ruth Pérez (City of Renton)

#### Governance Board Members Not in Attendance:

Sean Cook, Chair (Fire District 25)  
Linda Sartnurak (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, Deputy Chief Ryan Simonds, Communications Manager Kaite Lewis, Administrative Services Manager Christine Noddings, Business Intelligence Analyst Kelvin Li, Facilities Technician Don Highley, Site Reliability Engineer Wyatt Humphreys, Board Secretary Samantha Vergara and RFA Attorney Brian Snure

#### Public Present:

Family members of Firefighter Robert Elliott, Family members of Firefighter Kristian Ramos

A **MOTION** was made by Board Member Pérez and **SECONDED** by Board Member McIrvin to excuse the absent board members. **MOTION CARRIED (5-0)**

### AGENDA MODIFICATIONS

There were no agenda modifications.

### ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS

#### Promotional Ceremony

Chief Heitman opened the ceremony by giving recognition to our newly promoted members and thanking the families for their support. DC Seaver led the presentation of badges:

## **GOVERNANCE BOARD REGULAR MEETING MINUTES**

**April 13, 2026**

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DC Seaver presented the promotion of Robert Elliott to Lieutenant.  
Cpt Myking presented the promotion of Kristian Ramos to Engineer.  
Chief Heitman gave an honorable mention to David Braun for his promotion to Engineer.

At the conclusion of the ceremony, Board Member Parsons congratulated all the promoted members and acknowledged ENG Ramos' father, Puget Sound Regional Fire Authority Engineer/FF Noey Ramos, who presented during the pinning ceremony.

### **PUBLIC COMMENT**

There was no public comment.

### **CONSENT AGENDA**

Approval of minutes from the March 9, 2026, regular meeting and the approval of vouchers.

A **MOTION** was made by Board Member Pérez and **SECONDED** by Board Member McIrvine to approve the consent agenda for April 13, 2026. **MOTION CARRIED (5-0)**

### **SIGNING OF VOUCHERS**

The governance board members signed the voucher approval letter for April 13, 2026.

### **BOARD COMMITTEE REPORTS**

There were no committee reports.

### **CHIEF'S REPORT**

Chief Heitman presented his report which included the introduction of the RFA's newest member, Jaiden Ripley, permit technician at our Office of the Fire Marshal.

### **DIVISION REPORTS**

FM Barton presented the Office of the Fire Marshal report. Afterwards, Board Member Pérez asked how the business of the month is selected. FM Barton explained the process, noting the Deputy Fire Marshals give their recommendation and take the business's previous fire inspections into account. All the businesses in Renton are considered, not only those listed under the Chamber of Commerce.

With community engagement, Board Member Pérez thanked the RRFA for their participation during the Renton Senior Safety Series event and offering safety classes for senior communities.

Deputy Chief Seaver presented the Response Operations report, sharing with the board that with the World Cup games in June, Renton RFA received a grant for about \$60K for additional fire response staffing.

### **CORRESPONDENCE**

There was no correspondence.

### **UNFINISHED BUSINESS**

There was no unfinished business.

## **GOVERNANCE BOARD REGULAR MEETING MINUTES**

**April 13, 2026**

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### **NEW BUSINESS**

There was no new business.

### **GOOD OF THE ORDER**

With the May committee meetings scheduled for May 25, 2026, during the Memorial Day holiday, board members discussed and agreed to cancel the meetings. Board Secretary Vergara noted that the voucher packet will be sent to the committee members, as scheduled.

Reminder to the board that beginning with the May 11, 2026, regular meeting, a new webinar plus will be in place. New calendar invitations with the new link will be sent out.

Board Member Adolfson gave notice that he will be out of town and be unavailable to attend the May regular board meeting.

### **EXECUTIVE SESSION**

There was no executive session.

### **FUTURE MEETINGS**

- Monday, April 27, 2026, 10:00 a.m., Budget/Finance Committee Meeting  
Video Conference
- Monday, April 27, 2026, 10:30 a.m., Operations/Capital Committee Meeting  
Video Conference
- Monday, May 11, 2026, 10:00 a.m., Governance Board Regular Meeting,  
Fire Station #13 (18002 108<sup>th</sup> Ave SE, Renton) / Video Conference

### **ADJOURNMENT**

Board Vice Chair Prince adjourned the meeting at 10:26 a.m.

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Sean Cook, Board Chair

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Samantha Vergara, Board Secretary

**VOUCHER APPROVAL FOR MAY 11, 2026 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 \$3,097,842.65, payroll vouchers and direct deposits totaling \$1,711,647.71.

| <b>A/P VOUCHERS</b>     | <b>Payment Date</b>     | <b>Numbers</b>         | <b>Amount</b>         |
|-------------------------|-------------------------|------------------------|-----------------------|
| Virtual Pay             | 03/16/2026 - 04/15/2026 | APA005527-APA005793    | \$1,498,573.06        |
| Checks                  | 03/16/2026 - 04/15/2026 | 13853-13857            | \$16,138.76           |
| EFTs                    | 03/16/2026 - 04/15/2026 | -                      | \$378,316.78          |
| Bank Drafts             | 03/16/2026 - 04/15/2026 | -                      | \$1,204,814.05        |
| AR Refund Checks        | 03/16/2026 - 04/15/2026 | -                      | \$0.00                |
| <b>TOTAL A/P</b>        |                         |                        | <b>\$3,097,842.65</b> |
| <b>PAYROLL VOUCHERS</b> | <b>Payment Date</b>     | <b>No. of Vouchers</b> | <b>Amount</b>         |
| Direct Deposit          | 3/25/2026               | 187                    | \$848,585.47          |
| Check                   | 3/25/2026               | 2                      | \$0.00                |
| Direct Deposit          | 4/10/2026               | 187                    | \$863,062.24          |
| Check                   | 4/10/2026               | 2                      | \$0.00                |
| <b>TOTAL PAYROLL</b>    |                         | <b>378</b>             | <b>\$1,711,647.71</b> |
|                         |                         |                        |                       |
| <b>TOTAL CLAIMS</b>     |                         |                        | <b>\$4,809,490.36</b> |

Renton Regional Fire Authority Governance Board:

\_\_\_\_\_  
Steve Parsons, Board Member

\_\_\_\_\_  
Sean Cook, Board Chair

\_\_\_\_\_  
Ruth Pérez, Board Member

\_\_\_\_\_  
Andy Adolfson, Board Member

\_\_\_\_\_  
Ed Prince, Board Vice Chair

\_\_\_\_\_  
Ryan McIrvine, Board Member

\_\_\_\_\_  
Linda Sartnurak, Board Member

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## RENTON REGIONAL FIRE AUTHORITY

# M E M O R A N D U M

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**DATE:** May 11, 2026

**TO:** Andy Adolfson (Fire District 25)  
Sean Cook (Fire District 25)  
Ryan McIrvine (City of Renton)  
Steve Parsons (Fire District 40)  
Ruth Pérez (City of Renton)  
Ed Prince (City of Renton)  
Linda Sartnurak (Fire District 40)

**FROM:** Steve Heitman, Fire Chief

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

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### 1. Members of the Quarter

Nominations were submitted for our quarterly recognition. Please join me in congratulating the following members who were selected as members of the 3<sup>rd</sup> quarter:

- Engineer – ENG Brandon Kern
- Firefighter – FF James Hopf
- Civilian – DFM Hugo Sotelo

### 2. Welcome New Member

Please join me in welcoming our new HR generalist, Carolina Alba. Her passion is building efficient, people-centered workplaces where teams can truly thrive. Carolina brings over seven years of HR experience across both the public and private sectors and is looking forward to getting to know the team. Outside of work, she enjoys cooking her way through new cookbooks, gardening, traveling, attending baseball games, and spending time with friends and family.



### **3. Retirements & Hiring Updates**

We were informed that BC Steve Wright will be retiring effective June 30, 2026, completing 28 years of service to Renton Fire. His wisdom and experience will be missed and we wish him the best in his next chapter. A BC promotional process will be conducted later this month, and we will then hold "Rule of Three" interviews based on the new list and promote to replace BC Wright. This will also result in promotions to Captain and Lieutenant from existing promotional lists, and badge pinning will occur at the July GB meeting.

We will be conducting two interviews for the open Civil Service position. If we have any recommendations, we will bring them to the board in June.

### **4. MDA Fill the Boot Event**

Members from Renton RFA are participating in the annual Muscular Dystrophy Association (MDA) Fill the Boot fundraising event on Tuesday, May 19th from 0830 to 1200. Personnel and volunteers will meet at Station 13 before deploying to the intersection of Petrovitsky Road and 108th Avenue for collection efforts. This long-standing partnership supports MDA's work in advancing research, care, and advocacy for individuals living with neuromuscular diseases. Participation from RRFA members remains a valued part of this nationwide firefighter-led initiative, with community engagement and fundraising efforts directly contributing to ongoing medical and family support services.

### **5. Western Fire Chiefs Legislative Meeting Update**

I attended the WFC Legislative Meeting in Washington D.C. the week of April 19<sup>th</sup> with the Western Fire Chiefs Association to represent the Washington Fire Chiefs.



# 2026 Q1 Financial Report

## Renton Regional Fire Authority

For the period ending March 31<sup>st</sup>, 2026



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## 1. Operating Fund Performance

| Category                      | Actual                | Budget              | Variance              | YTD % vs Budget |
|-------------------------------|-----------------------|---------------------|-----------------------|-----------------|
| <b>Revenue</b>                | <b>\$3,238,691</b>    | <b>\$59,151,306</b> | <b>\$(55,912,615)</b> | <b>5.5%</b>     |
| 10-Property Tax               | \$1,552,681           | \$36,973,420        | \$(35,420,739)        | 4.2%            |
| 11-Fire Benefit Charge        | \$434,319             | \$11,600,000        | \$(11,165,681)        | 3.7%            |
| 13-EMS Levy                   | \$80,998              | \$3,782,284         | \$(3,701,286)         | 2.1%            |
| 30-Permits & Fees             | \$361,938             | \$609,500           | \$(247,562)           | 59.4%           |
| 40-Investment Income          | \$388,765             | \$1,000,000         | \$(611,235)           | 38.9%           |
| 50-EMS Services               | \$247,771             | \$4,800,000         | \$(4,552,229)         | 5.2%            |
| 60-Other Revenues             | \$172,218             | \$386,102           | \$(213,884)           | 44.6%           |
| <b>Expense</b>                | <b>\$15,242,145</b>   | <b>\$59,151,306</b> | <b>\$(43,909,161)</b> | <b>25.8%</b>    |
| 10-Salaries and Wages         | \$8,669,276           | \$35,144,615        | \$(26,475,339)        | 24.7%           |
| 20-Payroll Tax and Benefits   | \$3,382,790           | \$9,522,742         | \$(6,139,952)         | 35.5%           |
| 30-Supplies                   | \$408,388             | \$2,262,756         | \$(1,854,368)         | 18.0%           |
| 40-Services                   | \$1,358,216           | \$6,527,292         | \$(5,169,076)         | 20.8%           |
| 81-Transfers Out              | \$1,423,475           | \$5,693,901         | \$(4,270,426)         | 25.0%           |
| <b>Change in Fund Balance</b> | <b>\$(12,003,453)</b> |                     |                       |                 |

|                                |                |
|--------------------------------|----------------|
| <b>Beginning Fund Balance:</b> | \$39,291,622   |
| <b>Increase / (Decrease)</b>   | \$(12,003,453) |
| <b>Ending Fund Balance:</b>    | \$27,288,169   |

### Highlights

#### Revenue:

- ✓ First half of Property Tax/FBC is expected in April.

#### Fund Balance:

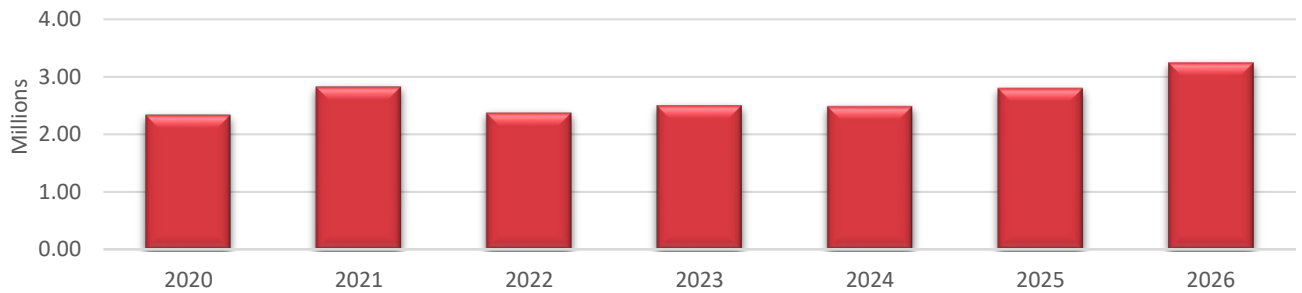
- ✓ Fund balance decreased by \$12M.

## Operating Fund Performance (continued)

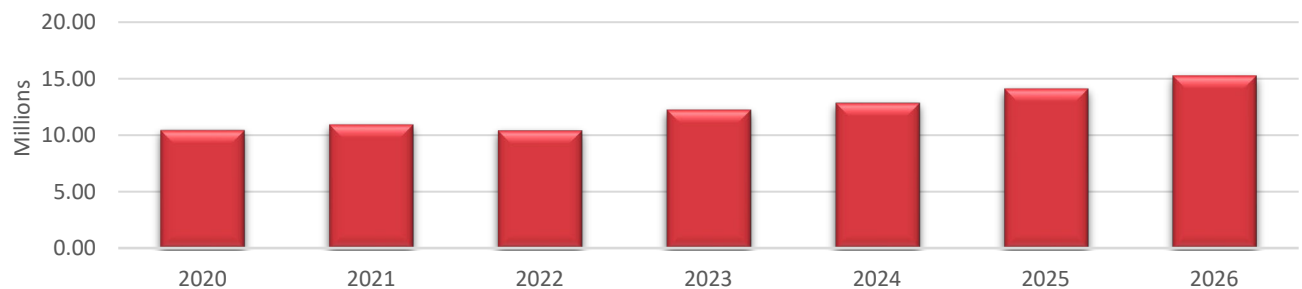
### Quarter over Quarter Operating Fund Performance by High Level Category

|                               | 2020                 | 2021                 | 2022                 | 2023                 | 2024                  | 2025                  | 2026                  |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| <b>Revenue</b>                | <b>\$2,335,176</b>   | <b>\$2,820,983</b>   | <b>\$2,370,572</b>   | <b>\$2,498,384</b>   | <b>\$2,483,100</b>    | <b>\$2,797,239</b>    | <b>\$3,238,691</b>    |
| 10-Property Tax               | \$865,413            | \$1,115,385          | \$883,808            | \$945,758            | \$1,380,735           | \$1,422,246           | \$1,552,681           |
| 11-Fire Benefit               | \$1,032,553          | \$1,060,029          | \$744,953            | \$852,464            | \$499,468             | \$494,880             | \$434,319             |
| 13-EMS Levy                   | \$12,239             |                      | \$-                  | \$-                  |                       |                       | \$80,998              |
| 20-FD 40 Contract             |                      |                      | \$-                  | \$-                  |                       |                       |                       |
| 30-Permits & Fees             | \$238,210            | \$200,412            | \$31,768             | \$100,396            | \$36,560              | \$75,304              | \$361,938             |
| 40-Investment                 | \$94,197             | \$56,428             | \$17,734             | \$100,045            | \$234,342             | \$331,125             | \$388,765             |
| 50-EMS Services               |                      |                      | \$134,236            | \$201,205            | \$220,504             | \$273,115             | \$247,771             |
| 60-Other                      | \$92,565             | \$388,729            | \$558,073            | \$298,517            | \$111,492             | \$200,569             | \$172,218             |
| <b>Expense</b>                | <b>\$10,428,240</b>  | <b>\$10,927,401</b>  | <b>\$10,404,017</b>  | <b>\$12,228,826</b>  | <b>\$12,831,015</b>   | <b>\$14,085,074</b>   | <b>\$15,242,145</b>   |
| 10-Salaries and               | \$6,083,869          | \$6,338,985          | \$6,433,029          | \$6,871,558          | \$7,559,084           | \$7,931,009           | \$8,669,276           |
| 20-Payroll Tax and            | \$1,923,079          | \$2,021,795          | \$1,884,360          | \$2,437,619          | \$2,589,683           | \$2,792,457           | \$3,382,790           |
| 30-Supplies                   | \$298,281            | \$248,487            | \$246,320            | \$273,968            | \$441,417             | \$384,519             | \$408,388             |
| 40-Services                   | \$693,831            | \$788,478            | \$838,505            | \$1,364,666          | \$1,493,013           | \$1,391,313           | \$1,358,216           |
| 81-Transfers Out              | \$1,429,180          | \$1,529,657          | \$1,001,803          | \$1,281,014          | \$747,818             | \$1,585,775           | \$1,423,475           |
| <b>Change in Fund Balance</b> | <b>\$(8,093,064)</b> | <b>\$(8,106,418)</b> | <b>\$(8,033,445)</b> | <b>\$(9,730,443)</b> | <b>\$(10,347,915)</b> | <b>\$(11,287,835)</b> | <b>\$(12,003,453)</b> |

### Operating Fund Revenue Quarter Over Quarter



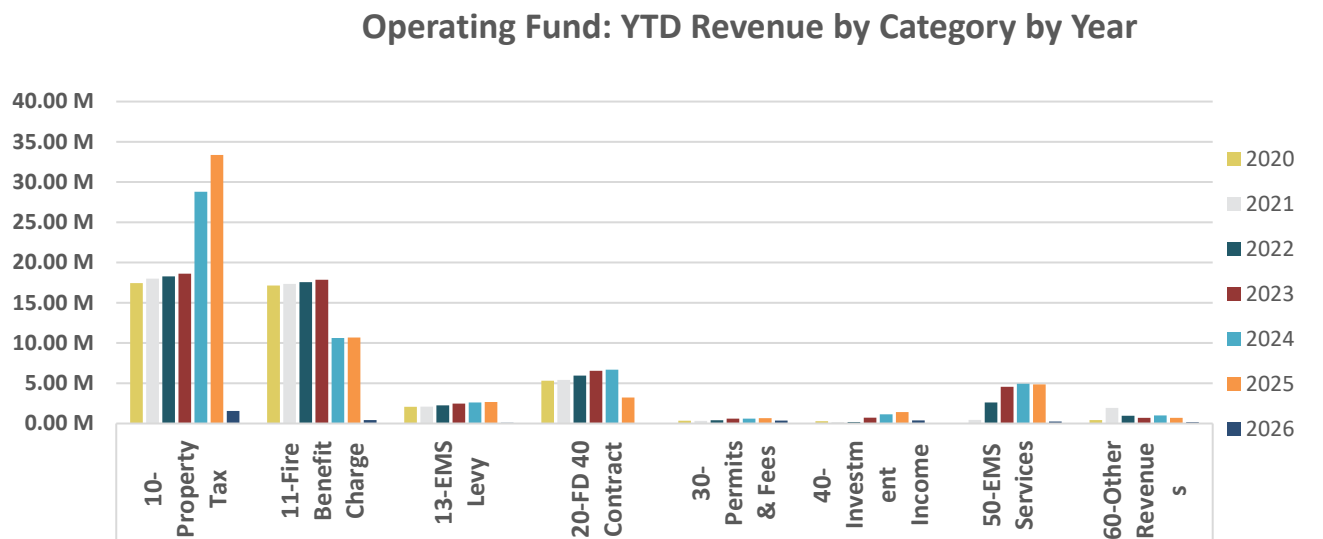
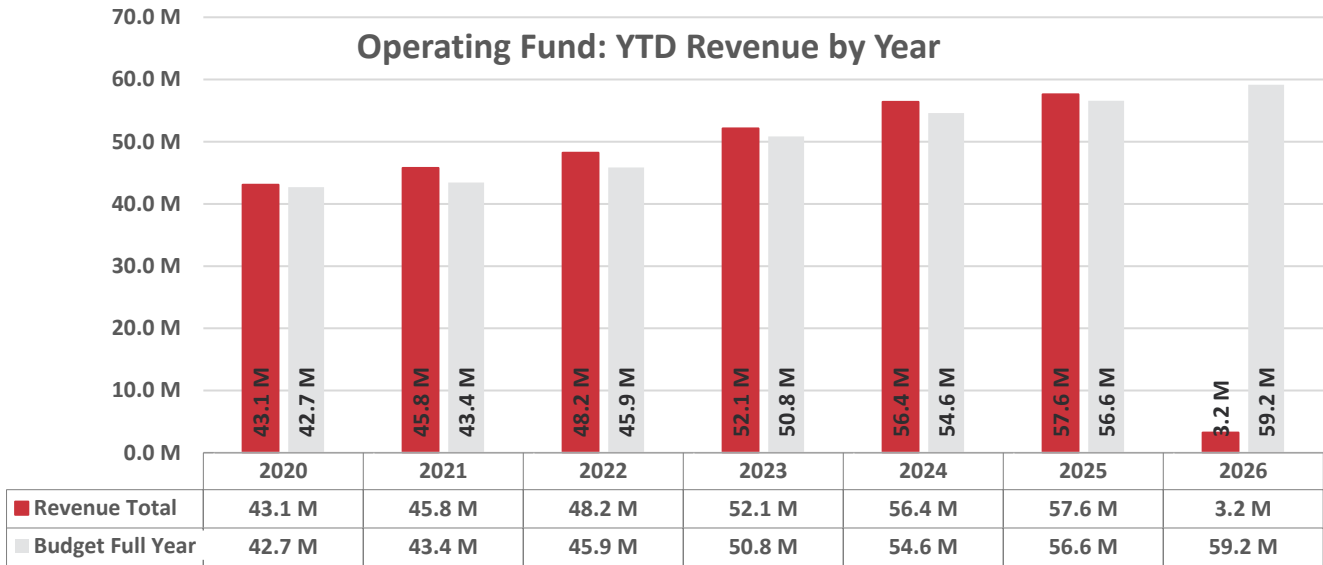
### Operating Fund Expenses Quarter Over Quarter



## Operating Fund Performance (continued)

### Year over Year Revenue by High Level Category

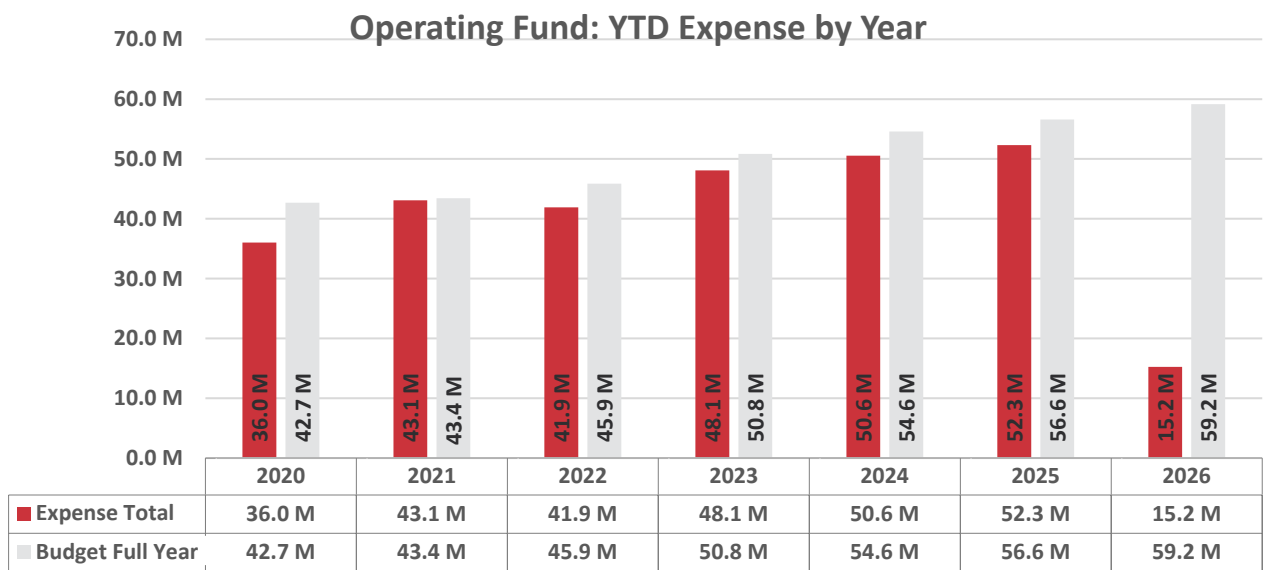
| High Level Category    | 2020                | 2021                | 2022                | 2023                | 2024                | 2025                | 2026               |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| 10-Property Tax        | \$17,446,980        | \$18,002,404        | \$18,278,518        | \$18,616,947        | \$28,788,430        | \$33,371,461        | \$1,552,681        |
| 11-Fire Benefit Charge | \$17,152,390        | \$17,346,646        | \$17,572,160        | \$17,867,865        | \$10,621,069        | \$10,681,981        | \$434,319          |
| 13-EMS Levy            | \$2,074,254         | \$2,104,821         | \$2,266,067         | \$2,483,657         | \$2,622,260         | \$2,667,250         | \$80,998           |
| 20-FD 40 Contract      | \$5,326,632         | \$5,421,129         | \$5,955,337         | \$6,545,800         | \$6,688,593         | \$3,222,065         |                    |
| 30-Permits & Fees      | \$357,525           | \$334,585           | \$408,018           | \$600,939           | \$599,560           | \$668,793           | \$361,938          |
| 40-Investment Income   | \$289,507           | \$170,919           | \$186,177           | \$731,687           | \$1,144,610         | \$1,423,969         | \$388,765          |
| 50-EMS Services        |                     | \$452,897           | \$2,606,647         | \$4,564,652         | \$4,939,667         | \$4,859,412         | \$247,771          |
| 60-Other Revenues      | \$425,191           | \$1,946,911         | \$958,791           | \$712,117           | \$1,011,712         | \$711,165           | \$172,218          |
| <b>Revenue Total</b>   | <b>\$43,072,479</b> | <b>\$45,780,311</b> | <b>\$48,231,713</b> | <b>\$52,123,665</b> | <b>\$56,415,900</b> | <b>\$57,606,096</b> | <b>\$3,238,691</b> |



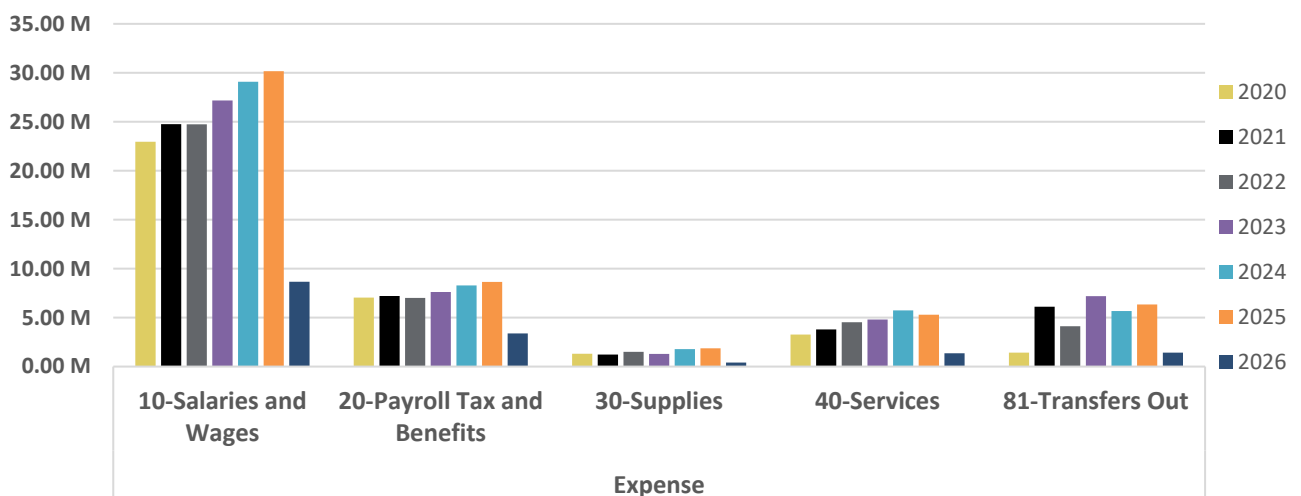
## Operating Fund Performance (continued)

### Year over Year Expense by High Level Category

| High Level Category       | 2020                | 2021                | 2022                | 2023                | 2024                | 2025                | 2026                |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 10-Salaries and Wages     | \$22,962,444        | \$24,754,112        | \$24,740,886        | \$27,176,273        | \$29,093,538        | \$30,161,422        | \$8,669,276         |
| 20-Payroll Tax & Benefits | \$7,036,751         | \$7,208,008         | \$7,017,052         | \$7,620,647         | \$8,284,836         | \$8,645,422         | \$3,382,790         |
| 30-Supplies               | \$1,316,317         | \$1,224,646         | \$1,509,582         | \$1,284,958         | \$1,781,933         | \$1,859,597         | \$408,388           |
| 40-Services               | \$3,267,648         | \$3,787,131         | \$4,521,881         | \$4,806,280         | \$5,731,795         | \$5,301,610         | \$1,358,216         |
| 81-Transfers Out          | \$1,429,180         | \$6,118,626         | \$4,116,213         | \$7,198,379         | \$5,664,752         | \$6,343,101         | \$1,423,475         |
| <b>Expense Total</b>      | <b>\$36,012,340</b> | <b>\$43,092,524</b> | <b>\$41,905,615</b> | <b>\$48,086,536</b> | <b>\$50,556,854</b> | <b>\$52,311,152</b> | <b>\$15,242,145</b> |



### Operating Fund: YTD Expense by Category by Year

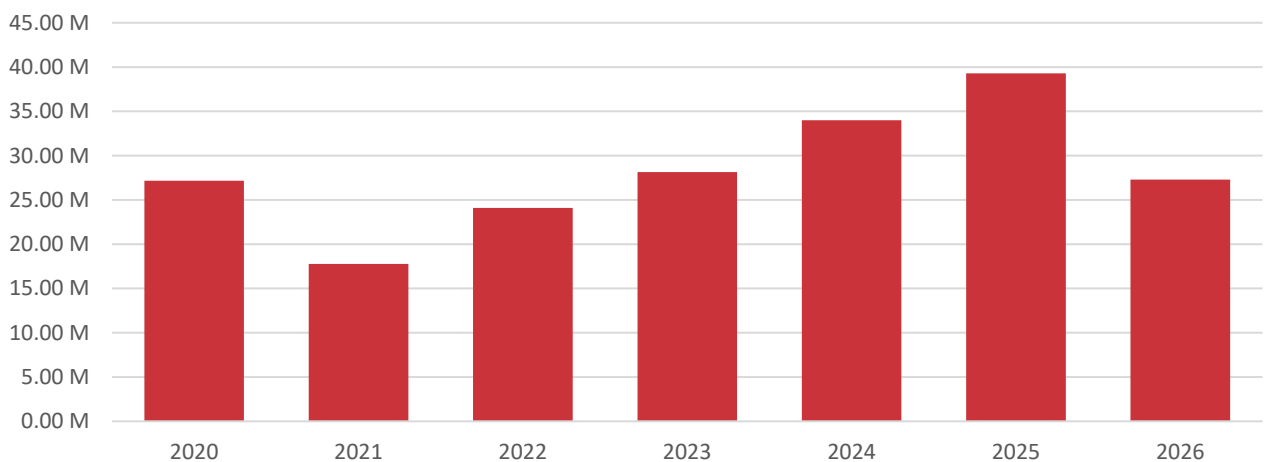


## Operating Fund Performance (continued)

### Fund Balance

|                                | 2020                | 2021                | 2022                | 2023               | 2024                | 2025               | 2026                  |
|--------------------------------|---------------------|---------------------|---------------------|--------------------|---------------------|--------------------|-----------------------|
| <b>Revenue</b>                 | <b>\$43,072,479</b> | <b>\$45,780,311</b> | <b>\$48,231,713</b> | <b>\$52,123,66</b> | <b>\$56,415,900</b> | <b>\$57,606,09</b> | <b>\$3,238,691</b>    |
| 10-Property Tax                | \$17,446,980        | \$18,002,404        | \$18,278,518        | \$18,616,94        | \$28,788,430        | \$33,371,46        | \$1,552,681           |
| 11-Fire Benefit Charge         | \$17,152,390        | \$17,346,646        | \$17,572,160        | \$17,867,86        | \$10,621,069        | \$10,681,98        | \$434,319             |
| 13-EMS Levy                    | \$2,074,254         | \$2,104,821         | \$2,266,067         | \$2,483,657        | \$2,622,260         | \$2,667,250        | \$80,998              |
| 20-FD 40 Contract              | \$5,326,632         | \$5,421,129         | \$5,955,337         | \$6,545,800        | \$6,688,593         | \$3,222,065        |                       |
| 30-Permits & Fees              | \$357,525           | \$334,585           | \$408,018           | \$600,939          | \$599,560           | \$668,793          | \$361,938             |
| 40-Investment Income           | \$289,507           | \$170,919           | \$186,177           | \$731,687          | \$1,144,610         | \$1,423,969        | \$388,765             |
| 50-EMS Services                |                     | \$452,897           | \$2,606,647         | \$4,564,652        | \$4,939,667         | \$4,859,412        | \$247,771             |
| 60-Other Revenues              | \$425,191           | \$1,946,911         | \$958,791           | \$712,117          | \$1,011,712         | \$711,165          | \$172,218             |
| <b>Expense</b>                 | <b>\$36,012,340</b> | <b>\$43,092,524</b> | <b>\$41,905,615</b> | <b>\$48,086,53</b> | <b>\$50,556,854</b> | <b>\$52,311,15</b> | <b>\$15,242,145</b>   |
| 10-Salaries and Wages          | \$22,962,444        | \$24,754,112        | \$24,740,886        | \$27,176,27        | \$29,093,538        | \$30,161,42        | \$8,669,276           |
| 20-Payroll Tax and             | \$7,036,751         | \$7,208,008         | \$7,017,052         | \$7,620,647        | \$8,284,836         | \$8,645,422        | \$3,382,790           |
| 30-Supplies                    | \$1,316,317         | \$1,224,646         | \$1,509,582         | \$1,284,958        | \$1,781,933         | \$1,859,597        | \$408,388             |
| 40-Services                    | \$3,267,648         | \$3,787,131         | \$4,521,881         | \$4,806,280        | \$5,731,795         | \$5,301,610        | \$1,358,216           |
| 81-Transfers Out               | \$1,429,180         | \$6,118,626         | \$4,116,213         | \$7,198,379        | \$5,664,752         | \$6,343,101        | \$1,423,475           |
| <b>Change in Fund Balance</b>  | <b>\$7,060,139</b>  | <b>\$2,687,787</b>  | <b>\$6,326,099</b>  | <b>\$4,037,129</b> | <b>\$5,859,045</b>  | <b>\$5,294,944</b> | <b>\$(12,003,453)</b> |
| <b>Beginning Fund Balance:</b> | \$20,112,140        | \$27,172,279        | \$17,774,404        | \$24,100,50        | \$28,137,632        | \$33,996,67        | \$39,291,622          |
| <b>Increase / (Decrease)</b>   | \$7,060,139         | \$2,687,787         | \$6,326,099         | \$4,037,129        | \$5,859,045         | \$5,294,944        | \$(12,003,453)        |
| <b>Transfer Fund Balance</b>   |                     | \$(12,085,662)      |                     |                    |                     |                    |                       |
| <b>Ending Fund Balance:</b>    | \$27,172,279        | \$17,774,404        | \$24,100,503        | \$28,137,63        | \$33,996,678        | \$39,291,62        | \$27,288,168          |

### Operating Fund Balance



## 2. Fleet Fund Performance

### Current Year – 2026 YTD

| Category                      | Actual               | Budget             | Variance             | YTD % vs Budget |
|-------------------------------|----------------------|--------------------|----------------------|-----------------|
| <b>Revenue</b>                | <b>\$473,035</b>     | <b>\$1,739,000</b> | <b>\$(1,265,965)</b> | <b>27.2%</b>    |
| 40-Investment Income          | \$48,035             | \$39,000           | \$9,035              | 123.2%          |
| 60-Transfer In                | \$425,000            | \$1,700,000        | \$(1,275,000)        | 25.0%           |
| <b>Expense</b>                | <b>\$2,284,514</b>   | <b>\$4,707,072</b> | <b>\$(2,422,558)</b> | <b>48.53%</b>   |
| 30-Supplies                   |                      | \$44,506           | \$(44,506)           | 0.00%           |
| 60-Capital Outlay             | \$2,284,514          | \$4,662,566        | \$(2,378,052)        | 49.00%          |
| <b>Change in Fund Balance</b> | <b>\$(1,811,479)</b> |                    |                      |                 |

|                                |               |
|--------------------------------|---------------|
| <b>Beginning Fund Balance:</b> | \$5,511,323   |
| <b>Increase / (Decrease)</b>   | \$(1,811,479) |
| <b>Ending Fund Balance:</b>    | \$3,699,844   |

### Highlights

- ✓ Capital Outlay includes the final payment for pumpers F164, F165, F166 and the purchase of a forklift.

## Fleet Fund Performance (continued)

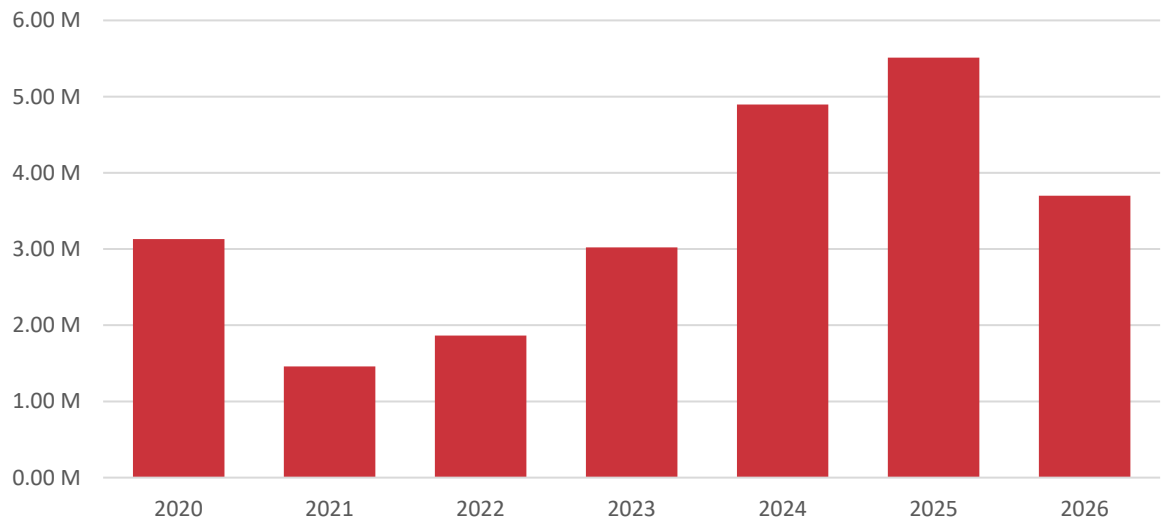
### Historical Performance & Fund Balance

| Category                      | 2020              | 2021                 | 2022               | 2023               | 2024              | 2025               | 2026                 |
|-------------------------------|-------------------|----------------------|--------------------|--------------------|-------------------|--------------------|----------------------|
| <b>Revenue</b>                | <b>\$583,871</b>  | <b>\$46,765</b>      | <b>\$1,271,764</b> | <b>\$1,291,853</b> | <b>\$2,126,75</b> | <b>\$3,133,507</b> | <b>\$473,035</b>     |
| 40-Investment Income          | \$48,285          | \$12,277             | \$15,151           | \$72,955           | \$175,996         | \$233,507          | \$48,035             |
| 60-Transfer In                | \$250,000         |                      | \$1,200,000        | \$1,200,000        | \$1,950,76        | \$2,900,000        | \$425,000            |
| 60-Other Revenues             | \$285,586         | \$34,488             | \$56,613           | \$18,898           |                   |                    |                      |
| <b>Expense</b>                | <b>\$637,322</b>  | <b>\$1,718,039</b>   | <b>\$866,536</b>   | <b>\$134,768</b>   | <b>\$252,354</b>  | <b>\$2,518,653</b> | <b>\$2,284,514</b>   |
| 30-Supplies                   | \$220             |                      | \$17               | \$22               | \$60              | \$11               |                      |
| 40-Services                   | \$109             |                      |                    |                    |                   |                    |                      |
| 60-Capital Outlay*            | \$636,993         | \$1,718,039          | \$866,519          | \$134,746          | \$252,295         | \$2,518,642        | \$2,284,514          |
| <b>Change in Fund Balance</b> | <b>\$(53,451)</b> | <b>\$(1,671,274)</b> | <b>\$405,228</b>   | <b>\$1,157,085</b> | <b>\$1,874,40</b> | <b>\$614,854</b>   | <b>\$(1,811,479)</b> |

|                                |                    |                      |                    |                    |                   |                    |                      |
|--------------------------------|--------------------|----------------------|--------------------|--------------------|-------------------|--------------------|----------------------|
| <b>Beginning Fund Balance:</b> | \$3,184,479        | \$3,131,028          | \$1,459,754        | \$1,864,982        | \$3,022,06        | \$4,896,469        | \$5,511,323          |
| <b>Increase / (Decrease)</b>   | <b>\$(53,451)</b>  | <b>\$(1,671,274)</b> | <b>\$405,228</b>   | <b>\$1,157,085</b> | <b>\$1,874,40</b> | <b>\$614,854</b>   | <b>\$(1,811,479)</b> |
| <b>Ending Fund Balance:</b>    | <b>\$3,131,028</b> | <b>\$1,459,754</b>   | <b>\$1,864,982</b> | <b>\$3,022,067</b> | <b>\$4,896,46</b> | <b>\$5,511,323</b> | <b>\$3,699,844</b>   |

\*2021 Capital Outlay Includes purchase of multiple apparatus

Fleet Fund Balance



### 3. Facilities Improvement Fund Performance

#### Current Year – 2026 YTD

| Category                      | Actual               | Budget              | Variance              | YTD % vs Budget |
|-------------------------------|----------------------|---------------------|-----------------------|-----------------|
| <b>Revenue</b>                | <b>\$359,852</b>     | <b>\$183,000</b>    | <b>\$176,852</b>      | <b>196.6%</b>   |
| 40-Investment Income          |                      | \$183,000           | \$(183,000)           | 0.0%            |
| 60-Transfer In                | \$359,852            |                     | \$359,852             | 0.0%            |
| <b>Expense</b>                | <b>\$1,719,920</b>   | <b>\$22,532,941</b> | <b>\$(20,813,021)</b> | <b>7.6%</b>     |
| 30-Supplies                   |                      | \$6,500             | \$(6,500)             | 0.0%            |
| 40-Services                   | \$35,850             |                     | \$35,850              | 0.0%            |
| 60-Capital Outlay             | \$1,684,069          | \$22,526,441        | \$(20,842,372)        |                 |
| <b>Change in Fund Balance</b> | <b>\$(1,360,067)</b> |                     |                       |                 |

|                                |               |
|--------------------------------|---------------|
| <b>Beginning Fund Balance:</b> | \$36,075,155  |
| <b>Increase / (Decrease)</b>   | \$(1,360,067) |
| <b>Ending Fund Balance:</b>    | \$34,715,088  |

\*Bond Proceeds

#### Highlights

- ✓ Services include \$35K in architectural services for station 16.
- ✓ Capital Outlay includes:
  - Station 11: \$16K for roof repair and \$7K for AMP Cord Drops.
  - Station 12: \$3.5K for AMP Cord Drops and \$3.6K for turnout gear rack.
  - Station 13: \$3.5K for AMP Cord Drops and \$14K for a new gas furnace.
  - Station 14: \$7K for AMP Cord Drops.
  - Station 15: \$7K for AMP Cord Drops
  - Station 16: \$3.5M for architecture, engineering, and construction.

## Facilities Improvement Fund Performance (Continued)

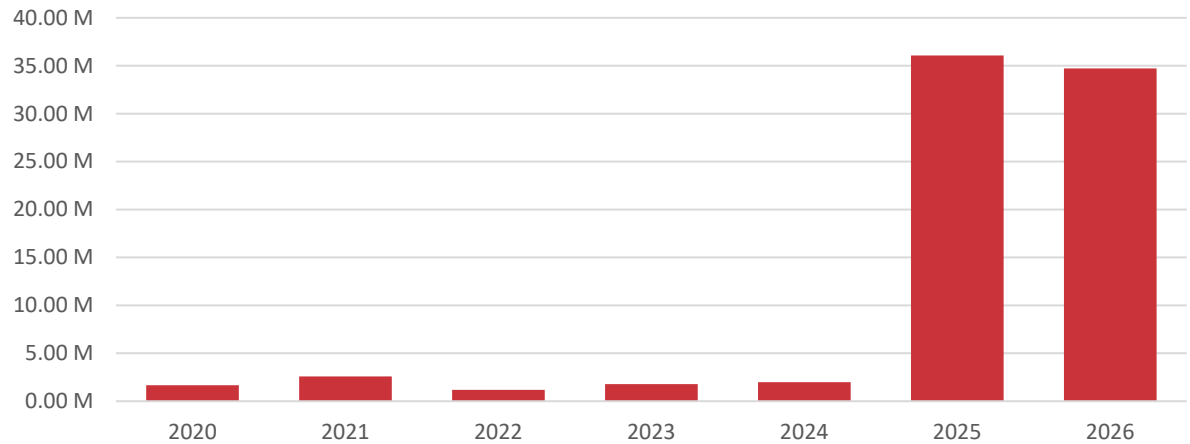
### Historical Performance & Fund Balance

| Category                      | 2020               | 2021               | 2022                 | 2023               | 2024               | 2025                | 2026                 |
|-------------------------------|--------------------|--------------------|----------------------|--------------------|--------------------|---------------------|----------------------|
| <b>Revenue</b>                | <b>\$1,184,861</b> | <b>\$1,512,808</b> | <b>\$2,099,613</b>   | <b>\$2,002,477</b> | <b>\$1,325,219</b> | <b>\$37,978,052</b> | <b>359,852</b>       |
| 40-Investment Income          | \$18,982           | \$12,808           | \$22,400             | \$42,651           | \$89,018           | \$49,448            |                      |
| 60-Transfer In                | \$500,000          | \$1,500,000        | \$2,077,213          | \$1,959,826        | \$1,236,200        | \$2,200,000         |                      |
| 60-Other Revenues             | \$665,879          |                    |                      |                    |                    | \$35,728,603        | 359,852              |
| <b>Expense</b>                | <b>\$531,598</b>   | <b>\$595,060</b>   | <b>\$3,501,410</b>   | <b>\$1,398,186</b> | <b>\$1,126,422</b> | <b>\$3,883,592</b>  | <b>1,719,920</b>     |
| 30-Supplies                   | \$16,633           | \$5,988            | \$12,732             | \$33,911           | \$912              | \$1,117             |                      |
| 40-Services                   |                    | \$74,508           | \$167,626            | \$190,676          | \$107,753          | \$82,973            | 35,850               |
| 80-Debt Service               |                    |                    |                      |                    |                    | \$280,925           |                      |
| 60-Capital Outlay*            | \$514,965          | \$514,564          | \$3,321,051          | \$1,173,598        | \$1,017,757        | \$3,518,576         | 1,684,069            |
| <b>Change in Fund Balance</b> | <b>\$653,263</b>   | <b>\$917,747</b>   | <b>\$(1,401,797)</b> | <b>\$604,291</b>   | <b>\$198,797</b>   | <b>\$34,094,460</b> | <b>\$(1,360,067)</b> |

|                                |             |             |               |             |             |              |               |
|--------------------------------|-------------|-------------|---------------|-------------|-------------|--------------|---------------|
| <b>Beginning Fund Balance:</b> | \$1,008,393 | \$1,661,656 | \$2,579,404   | \$1,177,607 | \$1,781,898 | \$1,980,695  | \$36,075,155  |
| <b>Increase / (Decrease)</b>   | \$653,263   | \$917,747   | \$(1,401,797) | \$604,291   | \$198,797   | \$34,094,460 | \$(1,360,067) |
| <b>Ending Fund Balance:</b>    | \$1,661,656 | \$2,579,404 | \$1,177,607   | \$1,781,898 | \$1,980,695 | \$36,075,155 | \$34,715,088  |

\*2022 Capital Outlay Includes purchase of property

Facilities Improvement Fund Balance



## 4. Equipment Fund Performance

### Current Year – 2026 YTD

| Category                      | Actual            | Budget           | Variance           | YTD % vs Budget |
|-------------------------------|-------------------|------------------|--------------------|-----------------|
| <b>Revenue</b>                | <b>\$16,333</b>   | <b>\$7,000</b>   | <b>\$9,333</b>     | <b>233.3%</b>   |
| 40-Investment Income          | \$16,333          | \$7,000          | \$9,333            | 233.3%          |
| <b>Expense</b>                | <b>\$35,841</b>   | <b>\$306,454</b> | <b>\$(270,613)</b> | <b>11.7%</b>    |
| 60-Capital Outlay             | \$35,841          | \$306,454        | \$(270,613)        | 11.7%           |
| <b>Change in Fund Balance</b> | <b>\$(19,507)</b> |                  |                    |                 |

|                                |             |
|--------------------------------|-------------|
| <b>Beginning Fund Balance:</b> | \$1,388,575 |
| <b>Increase / (Decrease)</b>   | \$(19,507)  |
| <b>Ending Fund Balance:</b>    | \$1,369,067 |

### Highlights

- ✓ Capital Outlay - \$35K for Holmatro purchase.

## Equipment Fund Performance (continued)

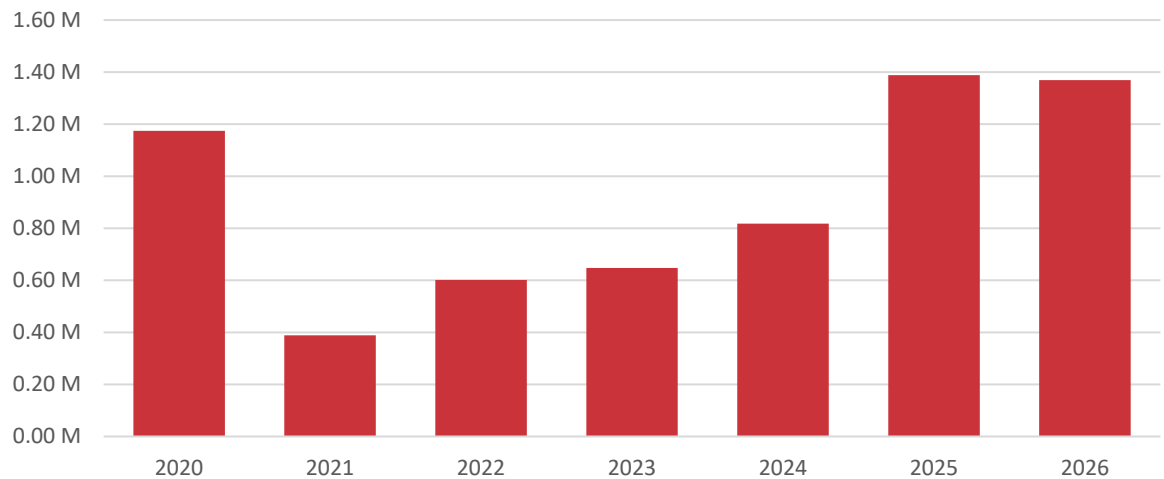
### Historical Performance & Fund Balance

| Category                      | 2020              | 2021               | 2022             | 2023             | 2024             | 2025             | 2026              |
|-------------------------------|-------------------|--------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>Revenue</b>                | <b>\$113,192</b>  | <b>\$308,586</b>   | <b>\$406,177</b> | <b>\$118,758</b> | <b>\$307,417</b> | <b>\$744,256</b> | <b>\$16,333</b>   |
| 40-Investment Income          | \$19,899          | \$8,586            | \$5,177          | \$18,758         | \$32,417         | \$44,256         | \$16,333          |
| 60-Transfer In                | \$93,293          | \$300,000          | \$400,000        | \$100,000        | \$275,000        | \$700,000        |                   |
| 60-Other Revenues             |                   |                    | \$1,000          |                  |                  |                  |                   |
| <b>Expense</b>                | <b>\$203,463</b>  | <b>\$1,094,446</b> | <b>\$193,550</b> | <b>\$72,682</b>  | <b>\$136,824</b> | <b>\$173,764</b> | <b>\$35,841</b>   |
| 30-Supplies                   |                   |                    |                  |                  |                  | \$46,441         |                   |
| 60-Capital Outlay*            | \$203,463         | \$1,094,446        | \$193,550        | \$72,682         | \$136,824        | \$127,323        | \$35,841          |
| <b>Change in Fund Balance</b> | <b>\$(90,270)</b> | <b>\$(785,860)</b> | <b>\$212,626</b> | <b>\$46,076</b>  | <b>\$170,593</b> | <b>\$570,492</b> | <b>\$(19,507)</b> |

|                                |             |             |           |           |           |             |             |
|--------------------------------|-------------|-------------|-----------|-----------|-----------|-------------|-------------|
| <b>Beginning Fund Balance:</b> | \$1,264,918 | \$1,174,648 | \$388,788 | \$601,414 | \$647,490 | \$818,083   | \$1,388,575 |
| <b>Increase / (Decrease)</b>   | \$(90,270)  | \$(785,860) | \$212,626 | \$46,076  | \$170,593 | \$570,492   | \$(19,507)  |
| <b>Ending Fund Balance:</b>    | \$1,174,648 | \$388,788   | \$601,414 | \$647,490 | \$818,083 | \$1,388,575 | \$1,369,067 |

\*2021 Capital Outlay includes SCBA replacement

Equipment Fund Balance



## 5. IT Fund Performance

### Current Year – 2026 YTD

| Category                      | Actual          | Budget           | Variance           | YTD % vs Budget |
|-------------------------------|-----------------|------------------|--------------------|-----------------|
| <b>Revenue</b>                | <b>\$13,384</b> | <b>\$6,000</b>   | <b>\$7,384</b>     | <b>223.1%</b>   |
| 40-Investment Income          | \$13,384        | \$6,000          | \$7,384            | 223.1%          |
| <b>Expense</b>                |                 | <b>\$250,315</b> | <b>\$(250,315)</b> | <b>0.0%</b>     |
| 30-Supplies                   |                 | \$136,075        | \$(136,075)        | 0.0%            |
| 60-Capital Outlay             |                 | \$114,240        | \$(114,240)        | 0.0%            |
| <b>Change in Fund Balance</b> | <b>\$13,384</b> |                  |                    |                 |

|                                |             |
|--------------------------------|-------------|
| <b>Beginning Fund Balance:</b> | \$1,122,203 |
| <b>Increase / (Decrease)</b>   | \$13,384    |
| <b>Ending Fund Balance:</b>    | \$1,135,587 |

### Highlights

- ✓ Network updates are budgeted for later this year.

## IT Fund Performance (continued)

### Historical Performance & Fund Balance

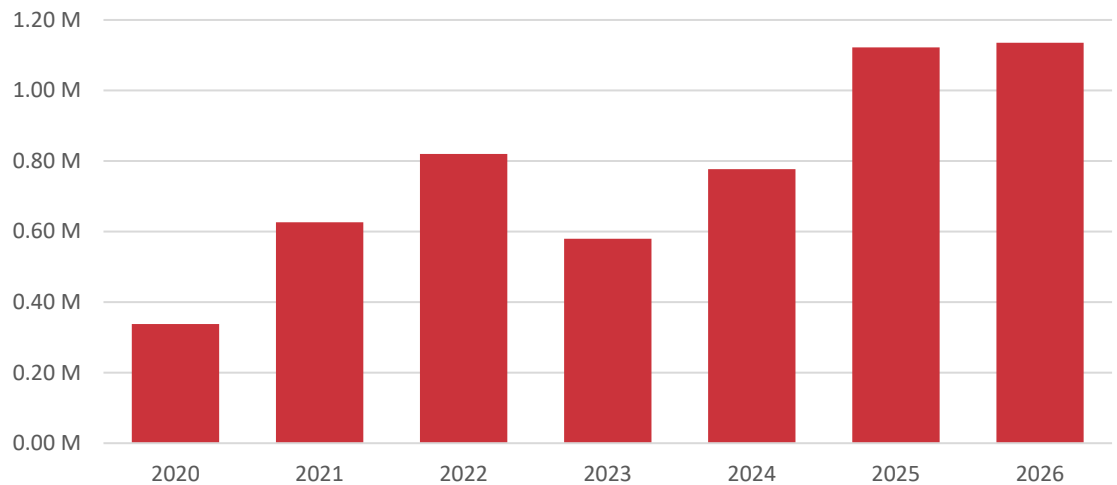
| Category                      | 2020             | 2021             | 2022             | 2023               | 2024             | 2025             | 2026            |
|-------------------------------|------------------|------------------|------------------|--------------------|------------------|------------------|-----------------|
| <b>Revenue</b>                | <b>\$155,066</b> | <b>\$302,983</b> | <b>\$307,856</b> | <b>\$119,710</b>   | <b>\$204,260</b> | <b>\$476,318</b> | <b>\$13,384</b> |
| 40-Investment Income          | \$5,066          | \$2,983          | \$7,856          | \$19,710           | \$29,260         | \$41,318         | \$13,384        |
| 60-Transfer In                | \$150,000        | \$300,000        | \$300,000        | \$100,000          | \$175,000        | \$435,000        |                 |
| <b>Expense</b>                | <b>\$114,830</b> | <b>\$14,548</b>  | <b>\$114,473</b> | <b>\$359,802</b>   | <b>\$6,909</b>   | <b>\$131,235</b> |                 |
| 30-Supplies                   | \$(170)          |                  |                  |                    |                  |                  |                 |
| 40-Services**                 |                  |                  |                  | \$240,879          |                  |                  |                 |
| 60-Capital Outlay*            | \$115,000        | \$14,548         | \$114,473        | \$118,923          | \$6,909          | \$131,235        |                 |
| <b>Change in Fund Balance</b> | <b>\$40,236</b>  | <b>\$288,435</b> | <b>\$193,383</b> | <b>\$(240,092)</b> | <b>\$197,351</b> | <b>\$345,083</b> | <b>\$13,384</b> |

|                                |           |           |           |             |           |             |             |
|--------------------------------|-----------|-----------|-----------|-------------|-----------|-------------|-------------|
| <b>Beginning Fund Balance:</b> | \$297,807 | \$338,043 | \$626,478 | \$819,861   | \$579,769 | \$777,119   | \$1,122,203 |
| <b>Increase / (Decrease)</b>   | \$40,236  | \$288,435 | \$193,383 | \$(240,092) | \$197,351 | \$345,083   | \$13,384    |
| <b>Ending Fund Balance:</b>    | \$338,043 | \$626,478 | \$819,861 | \$579,769   | \$777,119 | \$1,122,203 | \$1,135,587 |

\*2019 Capital Outlay includes stand up of new IT

\*\*2023 Services includes station security system

IT Fund Balance



## 6. Contingency Fund Performance

### Current Year – 2026 YTD

| Category                      | Actual          | Budget          | Variance          | YTD % vs Budget |
|-------------------------------|-----------------|-----------------|-------------------|-----------------|
| <b>Revenue</b>                | <b>\$17,849</b> | <b>\$52,000</b> | <b>\$(34,151)</b> | <b>34.3%</b>    |
| 40-Investment Income          | \$5,349         | \$2,000         | \$3,349           | 267.5%          |
| 60-Transfer In                | \$12,500        | \$50,000        | \$(37,500)        | 25.0%           |
| <b>Expense</b>                | <b>\$(660)</b>  |                 | <b>\$(660)</b>    | <b>0.0%</b>     |
| 40-Services                   | \$(660)         |                 | \$(660)           | 0.0%            |
| <b>Change in Fund Balance</b> | <b>\$18,509</b> |                 |                   |                 |

|                                |           |
|--------------------------------|-----------|
| <b>Beginning Fund Balance:</b> | \$444,247 |
| <b>Increase / (Decrease)</b>   | \$18,509  |
| <b>Ending Fund Balance:</b>    | \$462,756 |

## Contingency Fund Performance (continued)

### Historical Performance & Fund Balance

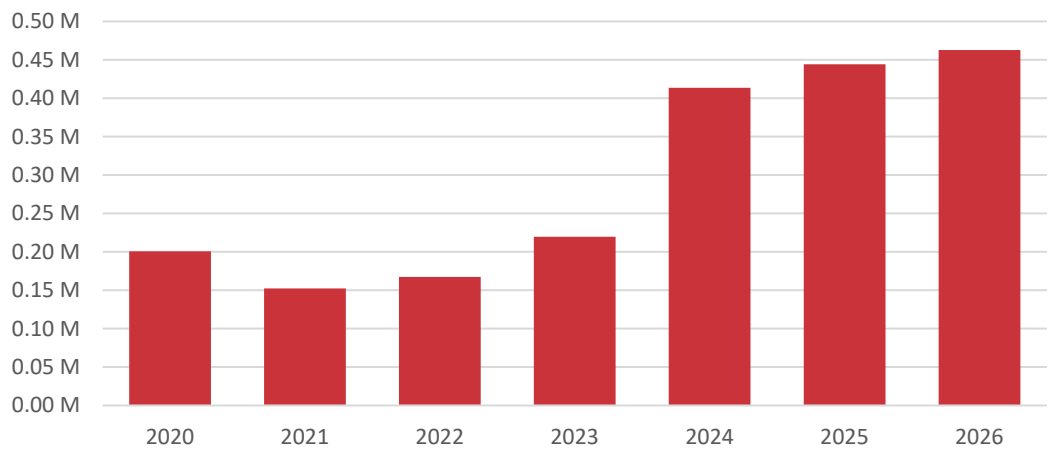
| Category                      | 2020            | 2021              | 2022             | 2023            | 2024             | 2025            | 2026            |
|-------------------------------|-----------------|-------------------|------------------|-----------------|------------------|-----------------|-----------------|
| <b>Revenue</b>                | <b>\$24,021</b> | <b>\$16,366</b>   | <b>\$139,931</b> | <b>\$80,651</b> | <b>\$264,585</b> | <b>\$49,015</b> | <b>\$17,849</b> |
| 40-Investment Income          | \$3,047         | \$1,366           | \$931            | \$5,651         | \$9,791          | \$19,015        | \$5,349         |
| 60-Transfer In                | \$6,250         | \$15,000          | \$139,000        | \$75,000        | \$254,794        | \$30,000        | \$12,500        |
| 60-Other Revenues             | \$14,724        |                   |                  |                 |                  |                 |                 |
| <b>Expense</b>                | <b>\$12,144</b> | <b>\$64,757</b>   | <b>\$124,933</b> | <b>\$28,331</b> | <b>\$70,627</b>  | <b>\$18,365</b> | <b>\$(660)</b>  |
| 30-Supplies                   | \$2,283         |                   | \$12,929         | \$1,743         |                  | \$175           |                 |
| 40-Services*                  | \$9,861         | \$64,757          | \$112,004        | \$26,588        | \$70,627         | \$18,190        | \$(660)         |
| <b>Change in Fund Balance</b> | <b>\$11,877</b> | <b>\$(48,392)</b> | <b>\$14,998</b>  | <b>\$52,319</b> | <b>\$193,958</b> | <b>\$30,650</b> | <b>\$18,509</b> |

|                                |           |            |           |           |           |           |           |
|--------------------------------|-----------|------------|-----------|-----------|-----------|-----------|-----------|
| <b>Beginning Fund Balance:</b> | \$188,836 | \$200,713  | \$152,321 | \$167,319 | \$219,639 | \$413,597 | \$444,247 |
| <b>Increase / (Decrease)</b>   | \$11,877  | \$(48,392) | \$14,998  | \$52,319  | \$193,958 | \$30,650  | \$18,509  |
| <b>Ending Fund Balance:</b>    | \$200,713 | \$152,321  | \$167,319 | \$219,639 | \$413,597 | \$444,247 | \$462,756 |

\*2022 Services include \$34K in unemployment claims and \$78K in insurance claim deductibles.

|                                 |       |       |       |       |       |       |       |
|---------------------------------|-------|-------|-------|-------|-------|-------|-------|
| <b>Fund Balance % of Budget</b> | 0.47% | 0.35% | 0.36% | 0.43% | 0.76% | 0.79% | 0.78% |
| <b>Policy Compliant?</b>        | NO    | NO    | NO    | NO    | YES   | YES   | YES   |

Contingency Fund Balance



## 7. Operating Reserve Fund Performance

### Current Year – 2026 YTD

| Category                      | Actual           | Budget           | Variance         | YTD % vs Budget |
|-------------------------------|------------------|------------------|------------------|-----------------|
| <b>Revenue</b>                | <b>\$426,980</b> | <b>\$286,462</b> | <b>\$140,518</b> | <b>149.1%</b>   |
| 40-Investment Income          | \$258,365        | \$107,000        | \$151,365        | 241.5%          |
| 60-Transfer In                | \$168,615        | \$179,462        | \$(10,846)       | 94.0%           |
| <b>Change in Fund Balance</b> | <b>\$426,980</b> |                  |                  |                 |

|                                |              |
|--------------------------------|--------------|
| <b>Beginning Fund Balance:</b> | \$21,605,057 |
| <b>Increase / (Decrease)</b>   | \$426,980    |
| <b>Ending Fund Balance:</b>    | \$22,032,038 |

## Operating Reserve Fund Performance (continued)

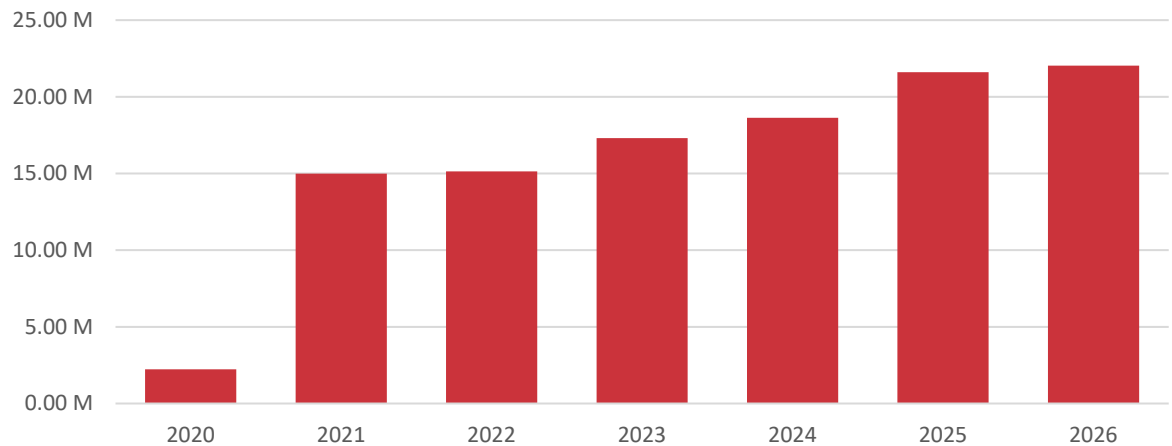
### Historical Performance & Fund Balance

| Category                      | 2020             | 2021                | 2022             | 2023               | 2024               | 2025               | 2026             |
|-------------------------------|------------------|---------------------|------------------|--------------------|--------------------|--------------------|------------------|
| <b>Revenue</b>                | <b>\$462,513</b> | <b>\$12,757,755</b> | <b>\$148,690</b> | <b>\$2,170,819</b> | <b>\$1,321,837</b> | <b>\$2,977,387</b> | <b>\$426,980</b> |
| 40-Investment Income          | \$32,876         | \$34,129            | \$148,690        | \$481,587          | \$785,579          | \$896,040          | \$258,365        |
| 60-Transfer In                | \$429,637        | \$12,723,626        |                  | \$1,689,232        | \$536,258          | \$2,081,348        | \$168,615        |
| <b>Change in Fund Balance</b> | <b>\$462,513</b> | <b>\$12,757,755</b> | <b>\$148,690</b> | <b>\$2,170,819</b> | <b>\$1,321,837</b> | <b>\$2,977,387</b> | <b>\$426,980</b> |

|                                |             |              |              |              |              |              |              |
|--------------------------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Beginning Fund Balance:</b> | \$1,766,056 | \$2,228,569  | \$14,986,324 | \$15,135,014 | \$17,305,833 | \$18,627,670 | \$21,605,057 |
| <b>Increase / (Decrease)</b>   | \$462,513   | \$12,757,755 | \$148,690    | \$2,170,819  | \$1,321,837  | \$2,977,387  | \$426,980    |
| <b>Ending Fund Balance:</b>    | \$2,228,569 | \$14,986,324 | \$15,135,014 | \$17,305,833 | \$18,627,670 | \$21,605,057 | \$22,032,038 |

|                                 |    |     |     |     |     |     |     |
|---------------------------------|----|-----|-----|-----|-----|-----|-----|
| <b>Fund Balance % of Budget</b> | 5% | 34% | 33% | 34% | 34% | 38% | 37% |
| <b>Policy Compliant?</b>        | NO | YES | YES | YES | YES | YES | YES |

Operating Reserve Fund Balance



## 8. Liability Fund Performance

### Current Year – 2026 YTD

| Category                      | Actual           | Budget           | Variance           | YTD % vs Budget |
|-------------------------------|------------------|------------------|--------------------|-----------------|
| <b>Revenue</b>                | <b>\$238,355</b> | <b>\$722,189</b> | <b>\$(483,834)</b> | <b>33.0%</b>    |
| 40-Investment Income          | \$65,057         | \$29,000         | \$36,057           | 224.3%          |
| 60-Transfer In                | \$173,297        | \$693,189        | \$(519,892)        | 25.0%           |
| <b>Expense</b>                | <b>\$24,601</b>  |                  | <b>\$24,601</b>    | <b>100.0%</b>   |
| 10-Salaries and Wages         | \$(599)          |                  | \$(599)            | 100.0%          |
| 20-Payroll Tax and Benefits   | \$25,200         |                  | \$25,200           | 100.0%          |
| <b>Change in Fund Balance</b> | <b>\$213,754</b> |                  |                    |                 |

|                                |             |
|--------------------------------|-------------|
| <b>Beginning Fund Balance:</b> | \$5,408,920 |
| <b>Increase / (Decrease)</b>   | \$213,754   |
| <b>Ending Fund Balance:</b>    | \$5,622,674 |

### Highlights

- ✓ Payroll Tax and Benefits includes Post Retirement Benefits for 14 retirees.

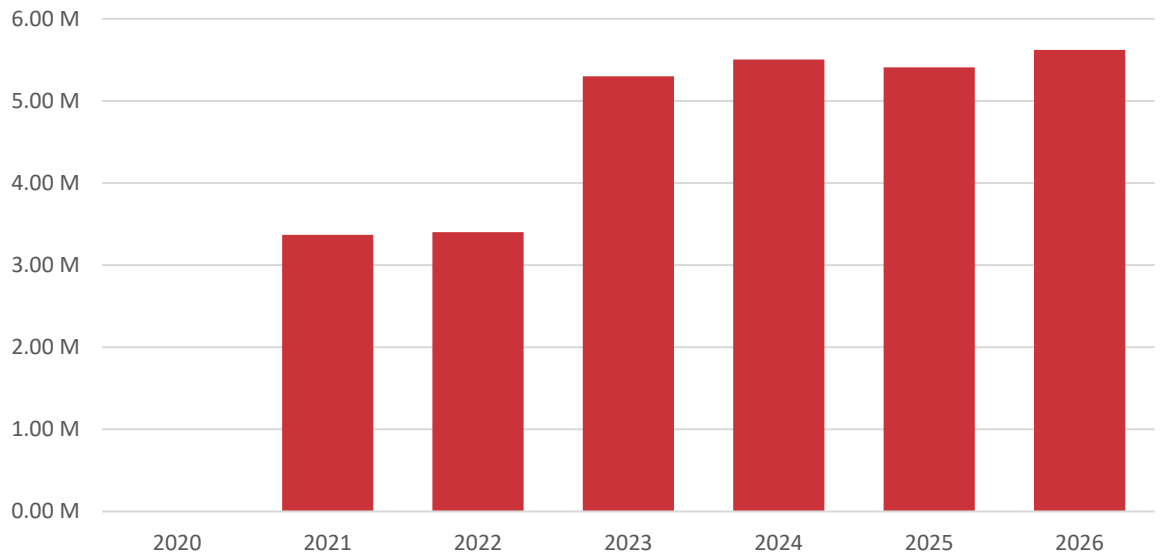
## Liability Fund Performance (continued)

### Historical Performance & Fund Balance

| Category                      | 2020 | 2021        | 2022     | 2023        | 2024      | 2025       | 2026      |
|-------------------------------|------|-------------|----------|-------------|-----------|------------|-----------|
| <b>Revenue</b>                | \$-  | \$3,369,514 | \$33,431 | \$2,184,021 | \$727,809 | \$308,184  | \$238,355 |
| 40-Investment Income          |      | \$3,852     | \$33,431 | \$109,700   | \$231,049 | \$241,032  | \$65,057  |
| 60-Transfer In                | \$-  | \$3,365,662 |          | \$2,074,321 | \$496,760 | \$67,152   | \$173,297 |
| <b>Expense</b>                |      |             |          | \$286,038   | \$523,322 | \$404,679  | \$24,601  |
| 10-Salaries and Wages         |      |             |          | \$286,038   | \$523,322 | \$317,679  | \$(599)   |
| 20-Payroll Tax and Benefits   |      |             |          |             |           | \$87,000   | \$25,200  |
| <b>Change in Fund Balance</b> | \$-  | \$3,369,514 | \$33,431 | \$1,897,982 | \$204,488 | \$(96,495) | \$213,754 |

|                                |     |             |             |             |             |             |             |
|--------------------------------|-----|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>Beginning Fund Balance:</b> | \$- | \$-         | \$3,369,514 | \$3,402,945 | \$5,300,928 | \$5,505,415 | \$5,408,920 |
| <b>Increase / (Decrease)</b>   | \$- | \$3,369,514 | \$33,431    | \$1,897,982 | \$204,488   | \$(96,495)  | \$213,754   |
| <b>Ending Fund Balance:</b>    | \$- | \$3,369,514 | \$3,402,945 | \$5,300,928 | \$5,505,415 | \$5,408,920 | \$5,622,674 |

Liability Fund Balance



## 9. Debt Service Fund Performance

### Current Year – 2026 YTD

| Category                      | Actual           | Budget             | Variance             | YTD % vs Budget |
|-------------------------------|------------------|--------------------|----------------------|-----------------|
| <b>Revenue</b>                | <b>\$678,042</b> | <b>\$2,601,250</b> | <b>\$(1,923,208)</b> | <b>26%</b>      |
| 40-Investment Income          | \$33,980         | \$25,000           | \$8,980              | 136%            |
| 60-Transfer In                | \$644,063        | \$2,576,250        | \$(1,932,188)        | 25%             |
| <b>Expense</b>                | <b>\$-</b>       | <b>\$-</b>         |                      |                 |
| 80-Debt Service               | \$-              |                    |                      |                 |
| <b>Change in Fund Balance</b> | <b>\$678,042</b> |                    |                      |                 |

|                                |             |
|--------------------------------|-------------|
| <b>Beginning Fund Balance:</b> | \$2,628,861 |
| <b>Increase / (Decrease)</b>   | \$678,042   |
| <b>Ending Fund Balance:</b>    | \$3,306,903 |

### Highlights

- ✓ The next debt service payment is expected in June 2026 for \$2.3M.

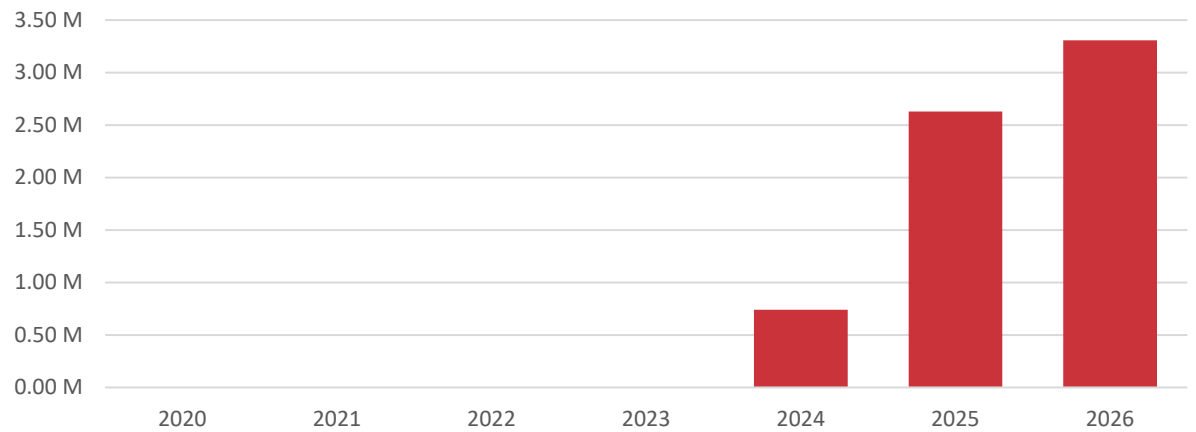
## Debt Service Fund Performance (continued)

### Historical Performance & Fund Balance

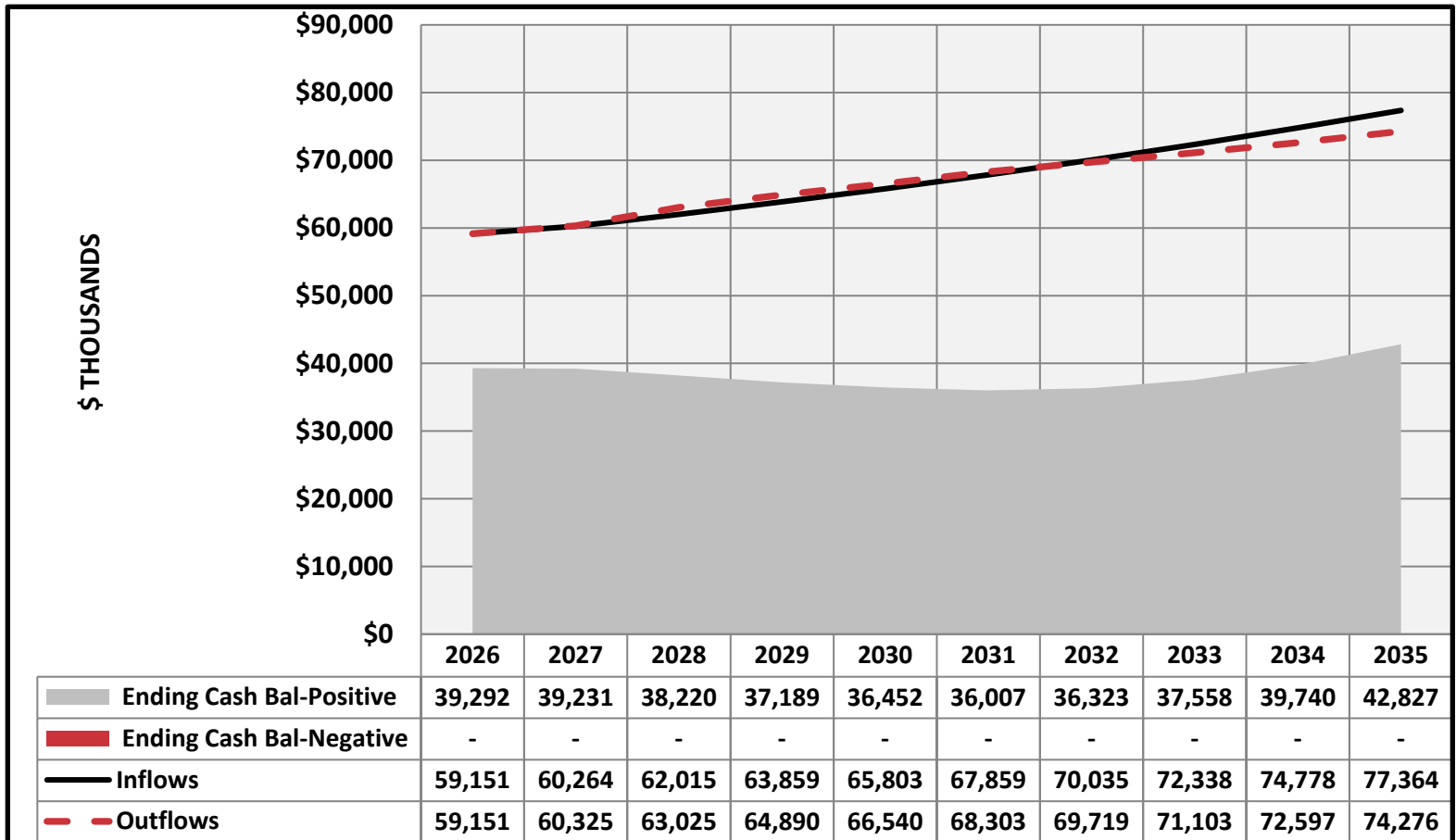
| Category                      | 2020 | 2021 | 2022 | 2023 | 2024      | 2025        | 2026      |
|-------------------------------|------|------|------|------|-----------|-------------|-----------|
| <b>Revenue</b>                |      |      |      |      | \$739,980 | \$4,244,544 | \$678,042 |
| 40-Investment Income          |      |      |      |      |           | \$63,611    | \$33,980  |
| 60-Transfer In                |      |      |      |      | \$739,980 | \$4,180,933 | \$644,063 |
| <b>Expense</b>                |      |      |      |      |           | \$2,355,663 |           |
| 80-Debt Service               |      |      |      |      |           | \$2,355,663 |           |
| <b>Change in Fund Balance</b> |      |      |      |      | \$739,980 | \$1,888,881 | \$678,042 |

|                                |  |  |  |  |           |             |             |
|--------------------------------|--|--|--|--|-----------|-------------|-------------|
| <b>Beginning Fund Balance:</b> |  |  |  |  | \$-       | \$739,980   | \$2,628,861 |
| <b>Increase / (Decrease)</b>   |  |  |  |  | \$739,980 | \$1,888,881 | \$678,042   |
| <b>Ending Fund Balance:</b>    |  |  |  |  | \$739,980 | \$2,628,861 | \$3,306,903 |

Debt Service Fund Balance



### 10. 10-Year Financial Forecast



#### Assumptions

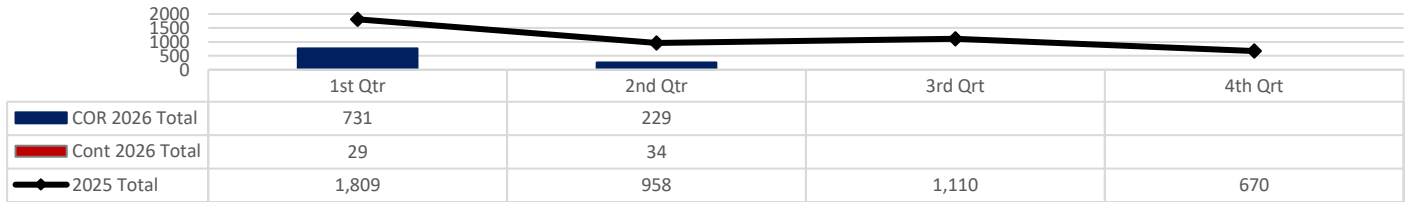
- FBC increases by 3% in 2027, then 8% year over year.
- Assessed value growth is based on March 2026 King County projections.
- Includes flat \$4M GEMT revenue projection year over year.
- 20 Year \$33 million LTGO bond with payments that started in Q4 2025.

# Office of the Fire Marshal Monthly Report May 2026

## Inspections

Staff have completed 760 inspections (business, multi-family, IFC permit, special, complaint & re-inspections) YTD.

Inspections Completed by Quarter - Comparative to 2025



## Fire Safe Business of the Month

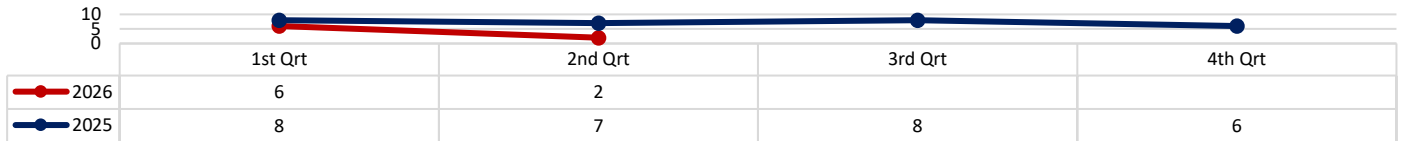
O'Reilly Auto Parts was selected as the Fire Safe Business of the Month based on their recent fire and life safety inspection and their continued commitment to providing a fire safe environment for their employees and patrons.



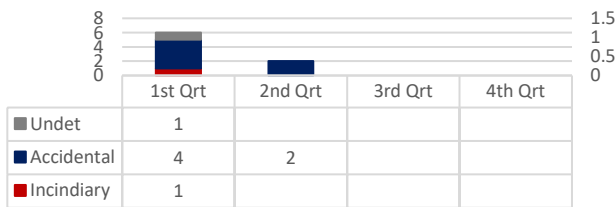
## Fire Investigations

Staff investigated 2 fires in April. Total dollar loss for the year is estimated at \$910k and an estimated \$100m in saved property.

Fire Investigations by Quarter - Comparative to 2025

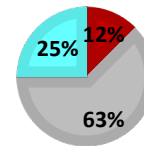


### FIRE CAUSE DETERMINATION



### Plans

### PROPERTY TYPE OF INVESTIGATED FIRES

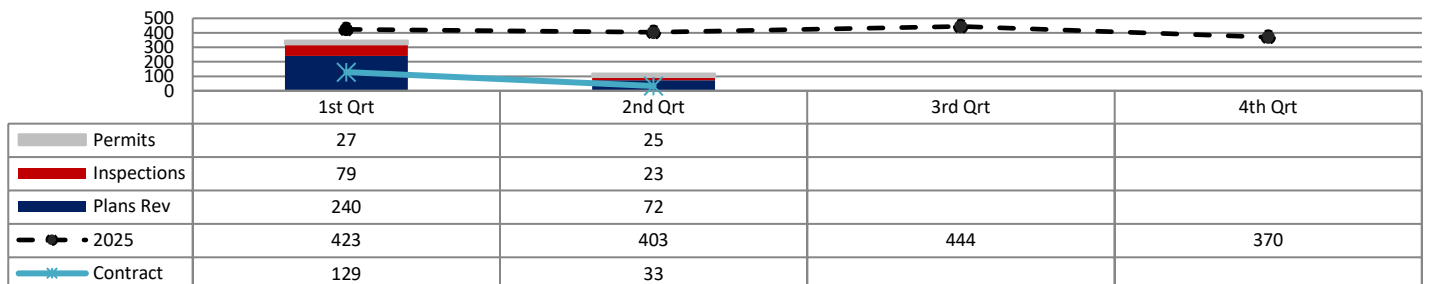


- Business/Comm
- Vehicle
- Multi-Family
- Single Family

## Review, Construction Inspections & Permits

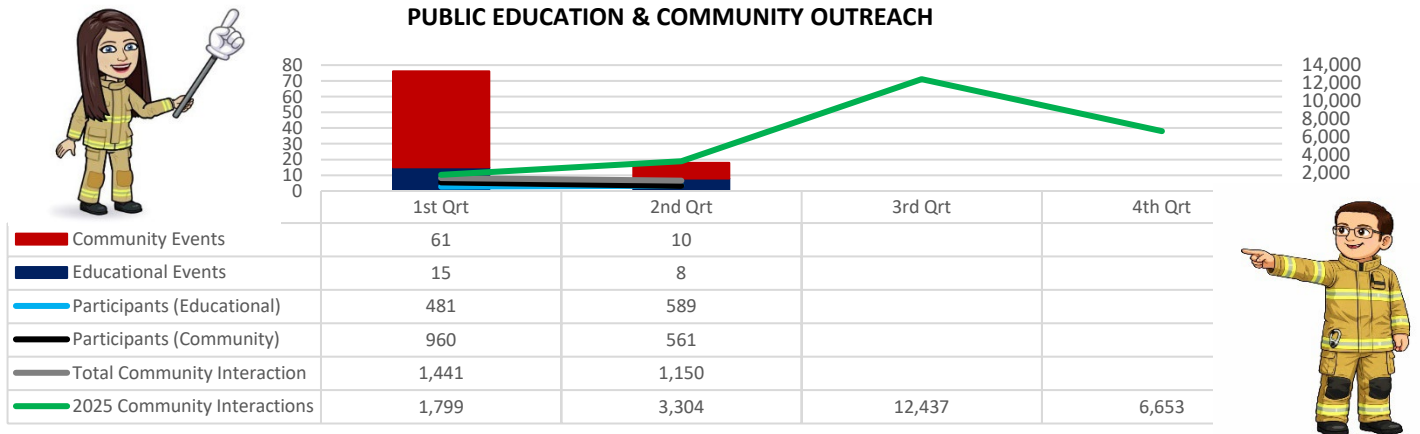
Staff completed 377 plans reviews, 134 construction inspections and issued 117 fire permits YTD.

Plans Review, Construction Inspections & Permits by Quarter - Comparative to 2025



## Public Education / Community Outreach Highlights

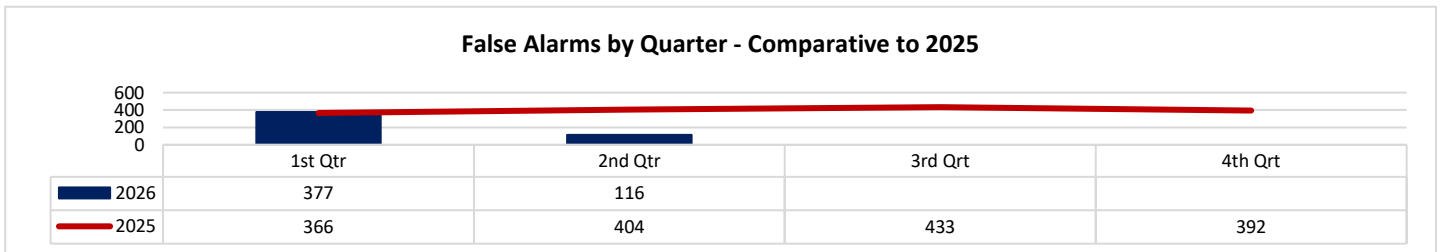
We've participated in 15 educational events (481 attendees) and an additional 61 community events (960 attendees) YTD.



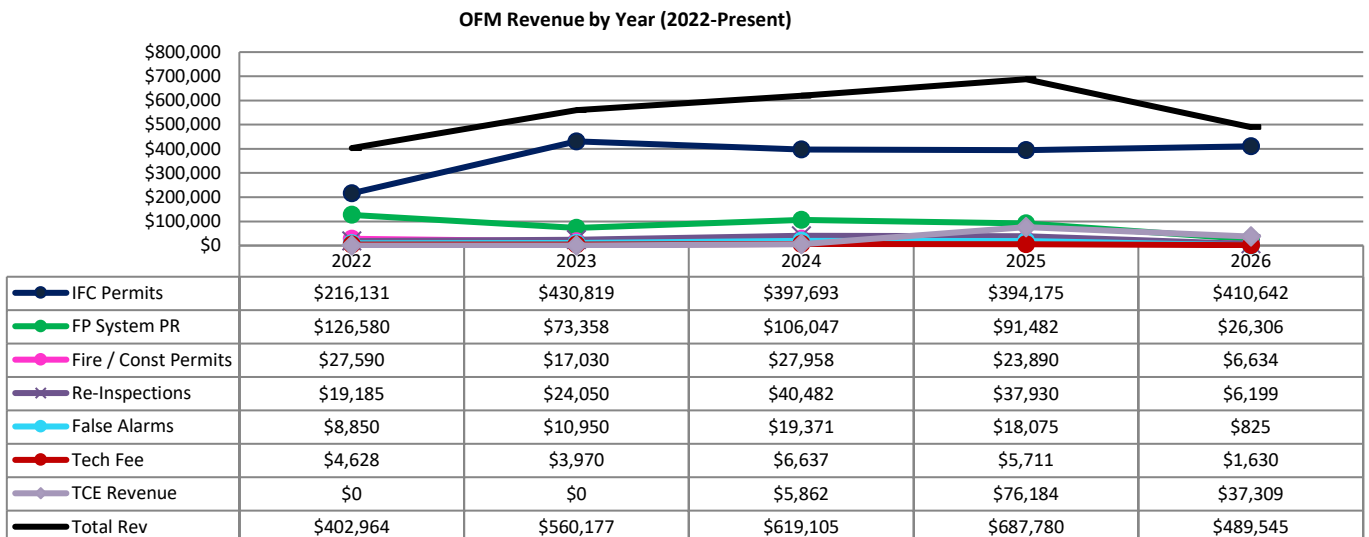
- Participated in the Highlands Elementary Career Fair, with over 400 students attending.
- Hosted a fire safety/injury prevention session for seniors at Merrill Gardens, with 20 attendees.
- Participated in the Sartori Health and Wellness fair, attended by over 500 community members.

## False Alarms

The Department responded to 493 false alarms within our response area year to date.



**OFM Revenue.** OFM revenues year to date are \$489,545





# Monthly Overview

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

| Primary incident type subcategory | 11         | 12         | 13         | 14         | 15         | 16         | 17         | Total       |
|-----------------------------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| Alarms non medical                | 12         | 22         | 16         | 6          | 4          | 4          | 10         | 59          |
| Cancelled                         | 13         | 9          | 17         | 6          | 2          | 3          | 1          | 45          |
| Citizen assist                    | 11         | 9          | 18         | 3          | 2          | 4          |            | 42          |
| Disaster weather                  |            |            |            | 1          |            |            |            | 1           |
| False alarm                       | 22         | 15         | 11         | 12         | 13         | 8          | 4          | 65          |
| Good intent                       | 5          | 3          | 5          | 2          | 2          |            |            | 11          |
| Hazard non chemical               | 7          | 6          | 5          | 1          |            | 3          | 2          | 17          |
| Hazardous materials               | 3          | 3          | 1          | 2          | 1          |            |            | 6           |
| Illness                           | 220        | 182        | 269        | 56         | 56         | 83         | 132        | 957         |
| Injury trauma                     | 96         | 69         | 104        | 41         | 17         | 30         | 55         | 356         |
| Investigation                     | 3          | 5          | 9          | 2          | 3          | 2          | 2          | 23          |
| Law enforcement support           | 1          |            | 1          |            |            |            |            | 2           |
| Medical other                     | 3          | 4          | 4          |            |            | 2          | 4          | 16          |
| Other                             | 7          | 6          | 7          |            | 2          | 3          | 2          | 23          |
| Outside fire                      | 8          | 6          | 10         | 4          | 1          | 2          | 2          | 28          |
| Outside rescue                    | 1          |            | 1          |            |            |            | 1          | 1           |
| Public service other              | 1          |            |            |            |            |            |            | 1           |
| Special fire                      |            |            |            |            |            |            | 1          | 1           |
| Structure fire                    | 6          | 6          | 5          | 3          |            | 2          | 5          | 11          |
| Structure rescue                  | 6          |            | 1          | 2          | 1          |            |            | 7           |
| Transportation fire               | 4          | 3          | 5          | 3          | 2          | 1          |            | 11          |
| Transportation rescue             |            |            |            |            |            |            | 1          | 1           |
| <b>Total</b>                      | <b>429</b> | <b>348</b> | <b>489</b> | <b>144</b> | <b>106</b> | <b>147</b> | <b>222</b> | <b>1684</b> |

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

| Apparatus Station | Count of Incident |
|-------------------|-------------------|
| ☐ 11              | 503               |
| A311              | 256               |
| E311              | 164               |
| L311              | 83                |
| ☐ 12              | 391               |
| A312              | 205               |
| B312              | 39                |
| CAR312            | 12                |
| E312              | 132               |
| WR312             | 3                 |
| ☐ 13              | 560               |
| A313              | 298               |
| B313              | 48                |
| E313              | 210               |
| E413              | 4                 |
| ☐ 14              | 145               |
| E314              | 141               |
| HM314             | 4                 |
| ☐ 15              | 106               |
| E315              | 106               |
| ☐ 16              | 148               |
| E316              | 148               |
| ☐ 17              | 239               |
| A317              | 145               |
| BR317             | 2                 |
| E317              | 92                |
| <b>Total</b>      | <b>2092</b>       |

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

| RRFA Station Area | 1st Due Incident | Incidents in RRFA Area | Station Reliability |
|-------------------|------------------|------------------------|---------------------|
| 11                | 323              | 332                    | 97.29%              |
| 12                | 284              | 307                    | 92.51%              |
| 13                | 398              | 431                    | 92.34%              |
| 14                | 90               | 113                    | 79.65%              |
| 15                | 72               | 78                     | 92.31%              |
| 16                | 123              | 134                    | 91.79%              |
| 17                | 173              | 182                    | 95.05%              |
| <b>Total</b>      | <b>1463</b>      | <b>1577</b>            | <b>92.77%</b>       |

1 Incident can have multiple responses.

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

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

### Station Reliability:

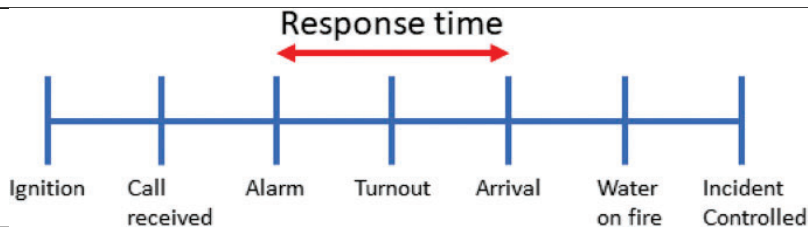
Availability of our closest Station's Units when the incidents were reported

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

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

# Last Month Response Time Breakdown

| Apparatus Station | Avg. Turnout Time | Avg. Travel Time | Avg. Response Time | 90th. Percentile Turnout Time | 90th. Percentile Travel Time | 90th. Percentile Response Time |
|-------------------|-------------------|------------------|--------------------|-------------------------------|------------------------------|--------------------------------|
| ☐ 11              | <b>00:01:54</b>   | <b>00:03:42</b>  | <b>00:05:36</b>    | <b>00:02:47</b>               | <b>00:06:43</b>              | <b>00:09:30</b>                |
| Aid Unit          | 00:01:57          | 00:03:20         | 00:05:17           | 00:02:50                      | 00:06:03                     | 00:08:53                       |
| Engine            | 00:01:53          | 00:03:47         | 00:05:41           | 00:02:41                      | 00:06:44                     | 00:09:25                       |
| Ladder Truck      | 00:01:43          | 00:05:04         | 00:06:48           | 00:02:47                      | 00:08:51                     | 00:11:38                       |
| ☐ 12              | <b>00:01:58</b>   | <b>00:03:29</b>  | <b>00:05:27</b>    | <b>00:02:56</b>               | <b>00:05:54</b>              | <b>00:08:50</b>                |
| Aid Unit          | 00:01:58          | 00:03:23         | 00:05:22           | 00:02:54                      | 00:05:42                     | 00:08:36                       |
| Engine            | 00:01:58          | 00:03:39         | 00:05:37           | 00:03:00                      | 00:06:10                     | 00:09:10                       |
| ☐ 13              | <b>00:01:47</b>   | <b>00:04:18</b>  | <b>00:06:05</b>    | <b>00:02:47</b>               | <b>00:07:04</b>              | <b>00:09:51</b>                |
| Aid Unit          | 00:01:47          | 00:04:15         | 00:06:02           | 00:02:45                      | 00:06:46                     | 00:09:31                       |
| Engine            | 00:01:46          | 00:04:25         | 00:06:11           | 00:02:49                      | 00:07:30                     | 00:10:19                       |
| ☐ 14              | <b>00:01:51</b>   | <b>00:04:01</b>  | <b>00:05:52</b>    | <b>00:02:43</b>               | <b>00:06:28</b>              | <b>00:09:12</b>                |
| Engine            | 00:01:51          | 00:04:01         | 00:05:52           | 00:02:43                      | 00:06:28                     | 00:09:12                       |
| ☐ 15              | <b>00:01:45</b>   | <b>00:04:19</b>  | <b>00:06:05</b>    | <b>00:02:43</b>               | <b>00:06:33</b>              | <b>00:09:16</b>                |
| Engine            | 00:01:45          | 00:04:19         | 00:06:05           | 00:02:43                      | 00:06:33                     | 00:09:16                       |
| ☐ 16              | <b>00:01:58</b>   | <b>00:04:11</b>  | <b>00:06:10</b>    | <b>00:02:42</b>               | <b>00:06:32</b>              | <b>00:09:14</b>                |
| Engine            | 00:01:58          | 00:04:11         | 00:06:10           | 00:02:42                      | 00:06:32                     | 00:09:14                       |
| ☐ 17              | <b>00:01:52</b>   | <b>00:04:11</b>  | <b>00:06:04</b>    | <b>00:02:39</b>               | <b>00:06:15</b>              | <b>00:08:54</b>                |
| Aid Unit          | 00:01:52          | 00:04:15         | 00:06:08           | 00:02:42                      | 00:06:15                     | 00:08:57                       |
| Engine            | 00:01:53          | 00:04:01         | 00:05:55           | 00:02:37                      | 00:06:09                     | 00:08:46                       |
| <b>Total</b>      | <b>00:01:52</b>   | <b>00:03:58</b>  | <b>00:05:51</b>    | <b>00:02:47</b>               | <b>00:06:36</b>              | <b>00:09:23</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 | 01 - Jan    | 02 - Feb    | 03 - Mar    | 04 - Apr    | Total       |
|---------------|-------------|-------------|-------------|-------------|-------------|
| 11            | 318         | 276         | 270         | 332         | 1196        |
| 12            | 275         | 308         | 310         | 307         | 1200        |
| 13            | 396         | 347         | 410         | 431         | 1584        |
| 14            | 131         | 112         | 148         | 113         | 504         |
| 15            | 67          | 54          | 83          | 78          | 282         |
| 16            | 129         | 99          | 152         | 134         | 514         |
| 17            | 167         | 179         | 224         | 182         | 752         |
| <b>Total</b>  | <b>1483</b> | <b>1375</b> | <b>1597</b> | <b>1577</b> | <b>6032</b> |

## Incident Counts by NFIRS Incident Type

(Including Out of Jurisdiction Incidents)

| Primary incident type subcategory | 01 - Jan    | 02 - Feb    | 03 - Mar    | 04 - Apr    | Total       |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| Alarms non medical                | 64          | 78          | 57          | 59          | 258         |
| Cancelled                         | 53          | 58          | 50          | 45          | 206         |
| Citizen assist                    | 46          | 32          | 41          | 42          | 161         |
| Disaster weather                  | 2           | 1           | 24          | 1           | 28          |
| False alarm                       | 57          | 58          | 91          | 65          | 271         |
| Good intent                       | 11          | 12          | 13          | 11          | 47          |
| Hazard non chemical               | 19          | 12          | 27          | 17          | 75          |
| Hazardous materials               | 17          | 7           | 6           | 6           | 36          |
| Illness                           | 977         | 878         | 995         | 957         | 3807        |
| Injury trauma                     | 280         | 273         | 346         | 356         | 1255        |
| Investigation                     | 19          | 19          | 15          | 23          | 76          |
| Law enforcement support           | 2           | 1           | 1           | 2           | 6           |
| Medical other                     | 11          | 15          | 18          | 16          | 60          |
| Other                             | 5           | 6           | 6           | 23          | 40          |
| Outside fire                      | 17          | 12          | 23          | 28          | 80          |
| Outside rescue                    |             |             | 1           | 1           | 2           |
| Public service other              | 2           |             | 6           | 1           | 9           |
| Special fire                      |             |             | 1           | 1           | 2           |
| Structure fire                    | 10          | 7           | 11          | 11          | 39          |
| Structure rescue                  | 4           | 3           | 5           | 7           | 19          |
| Transportation fire               | 8           | 4           | 5           | 11          | 28          |
| Transportation rescue             |             |             | 1           | 1           | 2           |
| Water rescue                      |             | 1           | 4           |             | 5           |
| <b>Total</b>                      | <b>1602</b> | <b>1477</b> | <b>1747</b> | <b>1684</b> | <b>6510</b> |

# Responses Breakdown by Apparatus

| Apparatus Station | 01 - Jan    | 02 - Feb    | 03 - Mar    | 04 - Apr    | Total       |
|-------------------|-------------|-------------|-------------|-------------|-------------|
| ☐ <b>11</b>       | <b>487</b>  | <b>432</b>  | <b>443</b>  | <b>503</b>  | <b>1865</b> |
| A311              | 248         | 211         | 215         | 256         | <b>930</b>  |
| E311              | 161         | 149         | 155         | 164         | <b>629</b>  |
| L311              | 78          | 72          | 73          | 83          | <b>306</b>  |
| ☐ <b>12</b>       | <b>367</b>  | <b>382</b>  | <b>407</b>  | <b>391</b>  | <b>1547</b> |
| A312              | 215         | 201         | 215         | 205         | <b>836</b>  |
| B312              | 33          | 32          | 38          | 39          | <b>142</b>  |
| CAR312            | 13          | 18          | 12          | 12          | <b>55</b>   |
| E312              | 105         | 129         | 135         | 132         | <b>501</b>  |
| WR312             | 1           | 2           | 7           | 3           | <b>13</b>   |
| ☐ <b>13</b>       | <b>481</b>  | <b>419</b>  | <b>538</b>  | <b>560</b>  | <b>1998</b> |
| A313              | 285         | 242         | 313         | 298         | <b>1138</b> |
| B313              | 40          | 37          | 36          | 48          | <b>161</b>  |
| E313              | 156         | 140         | 180         | 210         | <b>686</b>  |
| E413              |             |             | 9           | 4           | <b>13</b>   |
| ☐ <b>14</b>       | <b>193</b>  | <b>159</b>  | <b>189</b>  | <b>145</b>  | <b>686</b>  |
| E314              | 178         | 144         | 182         | 141         | <b>645</b>  |
| HM314             | 15          | 15          | 7           | 4           | <b>41</b>   |
| ☐ <b>15</b>       | <b>84</b>   | <b>90</b>   | <b>115</b>  | <b>106</b>  | <b>395</b>  |
| E315              | 84          | 90          | 115         | 106         | <b>395</b>  |
| ☐ <b>16</b>       | <b>143</b>  | <b>133</b>  | <b>179</b>  | <b>148</b>  | <b>603</b>  |
| E316              | 143         | 127         | 174         | 148         | <b>592</b>  |
| E416              |             | 6           | 5           |             | <b>11</b>   |
| ☐ <b>17</b>       | <b>227</b>  | <b>214</b>  | <b>286</b>  | <b>239</b>  | <b>966</b>  |
| A317              | 150         | 140         | 179         | 145         | <b>614</b>  |
| BR317             |             |             | 1           | 2           | <b>3</b>    |
| E317              | 77          | 74          | 106         | 92          | <b>349</b>  |
| <b>Total</b>      | <b>1982</b> | <b>1829</b> | <b>2157</b> | <b>2092</b> | <b>8060</b> |