



**Renton Regional Fire Authority
2017 Proposed Budget**

Table of Contents

Proposed Operating Fund Budget 1

- Summary of Proposed Changes – Additions and Deletions since 10/20/2016 1**
- Budget Summary 2**
- Budget Detail by Division 3**
- Budget Detail by Activity 6**
- Staffing Plan – Full Time Equivalents (FTEs)..... 10**
- FTE’s by Division 10**
- Salary and Benefit by Division and FTE 11**
- FTE by Position Type 11**

Proposed Reserve Fund Budget 12

- Budget Summary 12**
- Reserve Fund Balances by Activity 13**
- Five Year Plan – Fleet 13**
- Five Year Replacement Plan - Fleet 14**

Appendix A – Budget Detail by Account Number 15

Appendix B – Fleet Inventory List..... 20

SUMMARY OF CHANGES

Revenues Adjustments	
Revenues Proposed 10/20/2016	\$ 36,104,422
Less: Adjusted Property Tax	(12,614)
Less: Adjusted FD40 Contract	(102,302)
Add: Fire Benefit Charge increase	982,779
Revenues Proposed - FINAL	\$ 36,972,285
Expenditures Adjustments	
Expenditures Proposed 10/20/2016	\$ 36,104,422
Less: Transit Subsidy	(38,000)
Less: FD40 Staffing Adjustment	(168,975)
Less: Reconcile Salaries and Benefits	(178,985)
Add: Funding for Strategic Planning*	10,000
Add: Op. Reserves for uncollected FBC and PT*	500,000
Add: Equipment Replacement**	600,000
Add: Anticipated FBC Adjustments	100,000
Add: Valley Com Contract Costs	19,156
Add: Travel Costs associated with Training	8,000
Add: Interest on Loans	16,667
Expenditures Proposed - FINAL	\$ 36,972,285

*One-time

**Ramp up - excellerated in the first year

Budget Summary - Operating Fund

**2017 BUDGET
OPERATING FUND BUDGET - PROPOSED**

Beginning Fund Balance	\$ 4,500,000
Revenue	
Property Tax	16,152,397
Fire Benefit Service Charge	14,291,206
Fire Service Contract - Fire District 40	5,115,698
EMS Levy	1,102,984
Permits & Fees	300,000
Private Sector Overtime	5,000
Investment Interest	5,000
Total Revenue	36,972,285
Expenditures	
Salaries and Wages	\$ 20,020,623
Payroll Benefits	5,997,697
Interlocal Agreement - City of Renton	2,504,083
Professional Services	575,350
Training and Travel	192,783
Repair & Maintenance	229,441
Operating Supplies	165,380
Small Tools & Equipment	294,551
Intergovernmental	702,710
Capital	293,000
Interest on Loans	16,667
Transfers to Reserves	5,980,000
Total Expenditures	36,972,285
Ending Fund Balance	\$ 4,500,000

Budget Detail by Division

LEGISLATIVE/GOVERNANCE	\$ 25,470	
Salaries and Wages		10,710
Payroll Benefits		760
Operating Supplies		1,000
Travel and Training		3,000
Election Costs		10,000
ADMINISTRATION	932,719	
Salaries and Wages		612,084
Payroll Benefits		202,735
Operating Supplies		4,400
Small Tools and Equipment		500
Professional Services		93,000
Travel and Training		20,000
FINANCE/HR/IT	1,785,743	
Salaries and Wages		468,765
Payroll Benefits		263,188
Operating Supplies		6,000
Interlocal Contract - City of Renton		838,590
Professional Services		1,200
Travel and Training		8,000
Capital Outlay		200,000
LOGISTICS	654,648	
Salaries and Wages		510,863
Payroll Benefits		120,501
Professional Services		3,184
Travel and Training		12,100
Capital Outlay		8,000
PLANNING	425,768	
Salaries and Wages		282,874
Payroll Benefits		70,566
Operating Supplies		500
Small Tools and Equipment		4,096
Professional Services		60,900
Travel and Training		6,832
HEALTH & WELLNESS	182,840	
Salaries and Wages		141,959
Payroll Benefits		18,286
Small Tools and Equipment		15,000
Professional Services		5,500
Travel and Training		2,095

Budget Detail by Division

RESPONSE OPERATIONS	22,148,796	
Salaries and Wages		16,398,623
Payroll Benefits		4,718,553
Operating Supplies		19,500
Small Tools and Equipment		180,655
Professional Services		148,466
Travel and Training		500
Repairs and Maintenance		137,789
Valley Communications		544,710
HAZ MAT	59,700	
Salaries and Wages		20,200
Operating Supplies		11,000
Small Tools and Equipment		19,500
Travel and Training		6,000
Repairs and Maintenance		3,000
DIVE TEAM	114,670	
Salaries and Wages		60,040
Operating Supplies		2,930
Small Tools and Equipment		31,800
Professional Services		5,650
Travel and Training		10,000
Repairs and Maintenance		4,250
TECH RESCUE	47,300	
Salaries and Wages		29,300
Operating Supplies		2,000
Small Tools and Equipment		9,000
Travel and Training		7,000
COMMUNITY RISK REDUCTION	1,247,536	
Salaries and Wages		806,029
Payroll Benefits		404,471
Operating Supplies		8,000
Small Tools and Equipment		4,000
Professional Services		9,750
Travel and Training		14,285
Repairs and Maintenance		1,000
TRAINING	850,997	
Salaries and Wages		537,027
Payroll Benefits		111,449
Operating Supplies		6,250
Small Tools and Equipment		23,000
Professional Services		32,300
Travel and Training		102,971
Repairs and Maintenance		38,000

Budget Detail by Division

FACILITIES	1,132,366	
Operating Supplies		41,800
Small Tools and Equipment		3,500
Interlocal Contract - City of Renton		993,364
Repairs and Maintenance		8,702
Capital Outlay		85,000
VEHICLES AND EQUIPMENT	3,287,529	
Interlocal Contract - City of Renton		687,529
Fleet Reserves		2,600,000
EMERGENCY MEDICAL SERVICES	280,536	
Salaries and Wages		142,149
Payroll Benefits		39,187
Operating Supplies		62,000
Small Tools and Equipment		3,500
Professional Services		2,500
Repairs and Maintenance		31,200
NON-DEPARTMENTAL	3,795,667	
LEOFF Retiree Medical		48,000
Prof Services - Liability Insurance		103,000
Miscellaneous		100,000
Fire Benefit Charge Collection Fee		148,000
Interest on Cash Flow Loan		16,667
Operation Reserves		3,300,000
Insurance Reserves		80,000
Total Operating Budget	\$ 36,972,285	\$ 36,972,285

Budget Detail by Activity

Salaries and Wages

Regular Salaries	17,673,914
Uniform Allowance	151,704
Acting Pay	200,000
Overtime - Minimum Staffing	1,095,975
Overtime - Training	164,032
Overtime - Training Response Ops	33,100
Overtime - Training HazMat	20,200
Overtime - Training Dive	60,040
Overtime - Training Tech Rescue	29,300
Overtime - Holiday/ Double Time	61,200
Overtime - Meetings	34,000
Overtime - Promotional Exams	35,000
Overtime - Explorer Leadership Program	4,400
Overtime - Community Events	49,200
Overtime - Union Business	10,000
Overtime - Physical Evaluations	38,000
Overtime - Payback/ Straight Time	150,000
Standby Pay	18,870
Seperation Pay	191,688
Total Salaries and Wages	\$ 20,020,623

Payroll Benefits

PERS	\$ 215,005
LEOFF	843,236
Social Securty	368,503
Medical/Dental/Vision	2,823,237
VEBA	692,128
Industrial Insurance	856,542
Life Insurance	40,671
LEOFF Retiree Medical	48,000
Health and Wellness	17,040
Unemployment	75,515
Long Term Disability	17,820
Total Payroll Benefits	\$ 5,997,697

Interlocal Agreement - City of Renton

Information Technology per ILA	823,590
Facility Maintenance per ILA	992,964
Fleet Maintenance per ILA	687,529
Total Interlocal Agreement	\$ 2,504,083

Budget Detail by Activity

Professional Services

Liability Insurance	\$	103,000
Anticipated FBC Adjustments		100,000
Annual Physical Exams		92,370
Strategic Plan		60,000
Printing and Postage		51,500
Legal Counsel		40,000
Data Plans		27,675
EMS Training - Sylvia Feder		26,000
Applicant Testing and Background Checks		20,000
IT Consultant		15,000
Other Services		11,821
Memberships and Dues		5,200
Miscellaneous/Publications		18,284
Volunteer Meals		2,000
Operating Rentals and Leases		2,500
Total Professional Services	\$	575,350

Training and Travel

Legislative/Governance	\$	3,000
Administration		20,000
Finance/HR/IT		8,000
Logistics		12,100
Apparatus Inspection Training		
Planning		6,832
CPSI, GIS ESRI, RAMCO, Center for Public Safety Excellence		
Health and Wellness		2,095
NFA Classes		
Response Operations		500
HazMat		6,000
FEMA and other conference courses		
Dive		10,000
Rescue 3 instructor certification		
Tech Rescue		7,000
GIS ESRI		
Community Risk Reduction		14,285
Training		102,971
Extrication Academy (\$5k), SKTC (\$54k), NW Leadership Conference (\$2k), Fire Department Instructors Conference (\$5k), Officer Development Academy (\$15k), Incident Management System/Blue Card (\$17k)		
Total Travel and Training	\$	192,783

Budget Detail by Activity**Repairs and Maintenance**

Health and Wellness	\$	5,500
Response Operations		137,789
Signal shop and satellite radio annual maintenance fee, SCBA		
HazMat		3,000
Dive		4,250
Community Risk Reduction		1,000
Training		38,000
Kidde maint. Cont. & K.F.T.		
Facilities		8,702
Emergency Medical Services		31,200
Physio Control, defrir		
Total Repairs and Maintenance	\$	229,441

Operating Supplies

Legislative/Governance	\$	1,000
Administration		4,400
Finance/HR/IT		6,000
Planning		500
Response Operations		19,500
HazMat		11,000
Dive		2,930
Tech Rescue		2,000
Community Risk Reduction		8,000
Training		6,250
Facilities		41,800
Emergency Medical Services		62,000
Total Operating Supplies	\$	165,380

Small Tools and Equipment

Administration	\$	500
Planning		4,096
Replace Surface Pros to IPADs		
Health and Wellness		15,000
Response Operations		180,655
IPADs for ESOs (\$45k), SCBA equipment (\$6k), PPE supplies for new FFs(\$130k)		
HazMat		19,500
Dive		31,800
Tech Rescue		9,000
Community Risk Reduction		4,000
Training		23,000
Rescue Mannequins, force entry props, Blue Card Equip (trainer Kit)		
Facilities		3,500
Emergency Medical Services		3,500
Total Operating Supplies	\$	294,551

Budget Detail by Activity

Intergovernmental

Fire Benefit Charge Collection Fee	\$	148,000
Election Costs		10,000
Valley Communications		544,710
Total Intergovernmental	\$	702,710

Operating Capital

Finance and HR Software	\$	200,000
Equipment Inventory System		8,000
Facilities		85,000
Total Operating Capital	\$	293,000

Transfer to Reserve Fund

Operating Reserves - Cash Flow		2,800,000
Operating Reserve - Anticipated Uncollectable PT/FBC*		500,000
Insurance Reserve		80,000
Equipment Reserves - Fleet		2,150,000
Equipment Reserves - IT		200,000
Equipment Reserves - Small Tools and Equipment		250,000
Total Transfers to Reserve Fund	\$	5,980,000

*First year only

Staffing Plan - Full Time Equivalent (FTEs)

Division	2016 Baseline	2017	2018	2019
ADMINISTRATION				
FIRE CHIEF	1.00	1.00	1.00	1.00
OFFICE ASSISTANT	1.00	1.00	1.00	1.00
ADMIN SECRETARY I	1.00	1.00	1.00	1.00
ADMIN ASSISTANT	1.00	1.00	1.00	1.00
PUBLIC RELATIONS SPECIALIST	-	1.00	1.00	1.00
ASSISTANT FIRE CHIEF	-	1.00	1.00	1.00
TOTAL ADMINISTRATION	4.00	6.00	6.00	6.00
FINANCE/HR/IT				
HUMAN RESOURCES MANAGER	1.00	1.00	1.00	1.00
FINANCE MANAGER	1.00	1.00	1.00	1.00
FINANCE ASSISTANT	-	1.00	1.00	1.00
DATABASE TECHNICIAN	-	1.00	1.00	1.00
ADMIN SECRETARY I	1.00	1.00	1.00	1.00
TOTAL FINANCE/HR/IT	3.00	5.00	5.00	5.00
LOGISTICS				
DEPUTY FIRE CHIEF	1.00	1.00	1.00	1.00
FIRE CAPTAIN	1.00	1.00	1.00	1.00
FIRE LIEUTENANT	1.00	1.00	1.00	1.00
ADMIN SECRETARY I	1.00	1.00	1.00	1.00
TOTAL LOGISTICS	4.00	4.00	4.00	4.00
PLANNING				
FIRE CAPTAIN	1.00	1.00	1.00	1.00
FIRE LIEUTENANT	1.00	1.00	1.00	1.00
TOTAL PLANNING	2.00	2.00	2.00	2.00
Health and Wellness				
FIRE CAPTAIN	1.00	1.00	1.00	1.00
TOTAL HEALTH AND WELLNESS	1.00	1.00	1.00	1.00
RESPONSE OPERATIONS				
DEPUTY FIRE CHIEF	1.00	1.00	1.00	1.00
BATT CHIEF/SAFETY OFFICER	6.00	6.00	6.00	6.00
FIRE CAPTAIN	6.00	6.00	6.00	7.00
FIRE LIEUTENANT	16.00	15.00	15.00	17.00
FIREFIGHTER	105.00	111.00	113.00	115.00
ADMIN SECRETARY I	1.00	1.00	1.00	1.00
TOTAL RESPONSE OPERATIONS	135.00	140.00	142.00	147.00
COMMUNITY RISK REDUCTION				
FIRE MARSHAL	1.00	1.00	1.00	1.00
LEAD FIRE INSPECTOR	2.00	2.00	2.00	2.00
FIRE INSPECTOR III	3.00	3.00	3.00	3.00
FIRE INSPECTOR II	-	1.00	1.00	1.00
FIRE INSPECTOR I	1.00	1.00	1.00	1.00
FIRE PLAN REVIEWER/INSPECT	1.00	1.00	1.00	1.00
ADMIN SECRETARY I	1.00	1.00	1.00	1.00
TOTAL COMMUNITY RISK REDUCTION	9.00	10.00	10.00	10.00
TRAINING				
FIRE CAPTAIN	1.00	-	-	-
FIRE LIEUTENANT	2.00	3.00	3.00	3.00
TOTAL TRAINING	3.00	3.00	3.00	3.00
EMERGENCY MEDICAL SERVICES				
FIRE CAPTAIN	-	1.00	1.00	1.00
TOTAL EMERGENCY MEDICAL SERVICES	-	1.00	1.00	1.00
GRAND TOTAL FTEs	161.00	172.00	174.00	179.00

Staffing Plan - Full Time Equivalent (FTEs)

Salary and Benefits

By Division

Division	Salary	Benefits	Total	FTEs
LEGISLATIVE/GOVERNANCE	\$ 10,710	\$ 760	\$ 11,470	-
ADMINISTRATION	603,520	178,591	782,111	6.00
FINANCE/HR/IT	463,060	243,068	706,128	5.00
LOGISTICS	484,299	104,405	588,704	4.00
PLANNING	266,592	62,518	329,110	2.00
HEALTH & WELLNESS	136,778	34,800	171,578	1.00
RESPONSE OPERATIONS	14,592,958	4,155,193	18,748,151	141.00
COMMUNITY RISK REDUCTION	755,980	364,231	1,120,212	10.00
TRAINING	369,572	99,377	468,949	2.00
EMERGENCY MEDICAL SERVICES	142,149	35,163	177,312	1.00
Total Salary and Benefits	\$ 17,825,618	\$ 5,278,107	\$ 23,103,725	172.00

By Position

Position	2017
ADMIN ASSISTANT	1.00
ADMIN SECRETARY I	5.00
ASSISTANT FIRE CHIEF	1.00
BATT CHIEF/SAFETY OFFICER	6.00
DATABASE TECHNICIAN	1.00
DEPUTY FIRE CHIEF	2.00
FINANCE ASSISTANT	1.00
FINANCE MANAGER	1.00
FIRE CAPTAIN	10.00
FIRE CHIEF	1.00
FIRE INSPECTOR I	1.00
FIRE INSPECTOR II	1.00
FIRE INSPECTOR III	3.00
FIRE LIEUTENANT	20.00
FIRE MARSHAL	1.00
FIRE PLAN REVIEWER/INSPECT	1.00
FIREFIGHTER	111.00
HUMAN RESOURCES MANAGER	1.00
LEAD FIRE INSPECTOR	2.00
OFFICE ASSISTANT	1.00
PUBLIC RELATIONS SPECIALIST	1.00
Total FTE's	172.00

Budget Summary - Reserve Fund

**2017 BUDGET
RESERVE FUND - PROPOSED**

Beginning Fund Balance	\$ 3,141,688
Revenue	
Equipment Replacement Reserve	2,600,000
Operational Reserve	3,300,000
Payroll Transfers	26,100
Insurance Reserves	80,000
Total Revenue	6,006,100
Expenditures	
Fleet Replacements	1,680,000
Total Expenditures	1,680,000
Ending Fund Balance	
Operational Reserves	3,300,000
Capital Reserves	3,990,450
Health and Wellness	97,338
Insurance Reserves	80,000
Total Ending Fund Balance	\$ 7,467,788

Reserve Fund Balances by Activity

	Equipment Reserves						Total
	Operating Reserves	Insurance Reserves	Health and Wellness	IT	Fleet	Small Tools and Equipment	
Beginning Fund Balance	\$ -	\$ -	\$ 71,238	\$ -	\$ 2,570,450	\$ 500,000	\$ 3,141,688
Transfers from Operating	3,300,000	80,000	-	200,000	2,150,000	250,000	5,980,000
Transfers from Payroll	-	-	26,100	-	-	-	26,100
Capital Purchases	-	-	-	-	1,680,000	-	1,680,000
Ending Fund Balance	\$ 3,300,000	\$ 80,000	\$ 97,338	\$ 200,000	\$ 3,040,450	\$ 750,000	\$ 7,467,788

Five Year Plan - Fleet

	Estimated Contributions and Replacements 2017 - 2021 (Fleet only)				
	2017	2018	2019	2020	2021
Beginning Fund Balance	\$ 2,570,450	\$ 3,040,450	\$ 2,440,450	\$ 2,520,450	\$ 2,590,450
Transfers from Operating	2,150,000	1,750,000	1,640,000	1,540,000	1,540,000
Capital Purchases	1,680,000	2,350,000	1,560,000	1,470,000	1,040,000
Ending Fund Balance	\$ 3,040,450	\$ 2,440,450	\$ 2,520,450	\$ 2,590,450	\$ 3,090,450

Five Year Replacement Plan - Fleet

Scheduled Fleet Replacements 2017 - 2021

DESCRIPTION	EQUIP				Division	YEAR IN	Service	Fully funded OR	Eq. to be	Eq. to be	Eq. to be	Eq. to be	Eq. to be
	NO	YR	MAKE	Model		Service	LIFE	YEARS LEFT	REPLACED	REPLACED	REPLACED	REPLACED	REPLACED
VAN	F044	1990	CHEV	HI CUBE VAN	Suppression	1994	10	FULLY FUNDED	375,000	-	-	-	-
NEW	NEW	NEW	NEW	NEW	Prevention and Investigation	NEW	NEW	NEW	25,000	-	-	-	-
UTIL VEH FULL	F080	2001	FORD	EXCURSION	Suppression	2001	8	0	55,000	-	-	-	-
STANDARD	F079	2001	FORD	CROWN VICTORIA	Suppression	2001	10	0	55,000	-	-	-	-
FIRETRUCK	F2513	1996	EONE	PUMPER	Suppression	1996	20	FULLY FUNDED	520,000	-	-	-	-
FIRETRUCK	F073	2000	EONE	CYCLONE II	Suppression	2000	20	0	650,000	-	-	-	-
VAN PASS	F066	1999	GMCX	SAVANA	Prevention and Investigation	1999	8	FULLY FUNDED	-	25,282	-	-	-
COMPACT	F062	1999	FORD	TAURUS	Prevention and Investigation	1999	8	1	-	20,448	-	-	-
1 TON SVC BODY	F068	1999	FORD	F550	Dive Team	1999	8	1	-	41,770	-	-	-
TRL, UTILITY	F070	1999	CALK	TFM 171750	Dive Team	1999	15	1	-	1,502	-	-	-
FIRETRUCK	F071	1999	EONE	CYCLONE II	Suppression	1999	16	1	-	517,419	-	-	-
Aid Unit Med Duty	F072	2000	INTE	4700	Suppression	2000	7	1	-	250,000	-	-	-
Aid Unit Med Duty	F2514	2001	INTE	4700	Suppression	2000	7	1	-	250,000	-	-	-
FIRE LADDER TRUCK	F075	2000	EONE	AERIAL	Suppression	2000	14	1	-	1,200,000	-	-	-
Boat	F103	2010	PLRS	SPIRIT	Admin	2010	5	1	-	44,486	-	-	-
Aid Unit Med Duty	F065	1999	INTE	4700	Suppression	1999	7	2	-	-	250,000	-	-
FIRETRUCK	F074	2000	EONE	CYCLONE II	Suppression	2000	16	2	-	-	650,000	-	-
UTIL VEH FULL	F082	2003	FORD	EXPEDITION	Admin	2002	8	2	-	-	35,270	-	-
STANDARD	F084	2003	DMCH	INTREPID	Admin	2003	8	2	-	-	20,175	-	-
UTIL VEH COMP	F087	2008	FORD	ESCAPE	Admin	2007	8	2	-	-	22,133	-	-
UTIL VEH COMP	F089	2008	FORD	ESCAPE	Prevention and Investigation	2007	8	2	-	-	22,133	-	-
1 TON SVC BODY	F091	2008	FORD	F550	Suppression	2007	8	2	-	-	51,065	-	-
PU 3/4 TON	F088	2008	FORD	F250	Prevention and Investigation	2007	8	2	-	-	30,825	-	-
Aid Unit Med Duty	F431	2002	FORD	AID UNIT	Suppression	2008	8	2	-	-	448,030	-	-
UTIL VEH COMP	F104	2012	FORD	ESCAPE	Admin	2011	8	2	-	-	25,452	-	-
UTIL VEH COMP	F077	2001	DMCH	CHEROKEE	Prevention and Investigation	2000	8	3	-	-	-	27,973	-
UTIL VEH COMP	F083	2003	CHEV	BLAZER	Admin	2003	8	3	-	-	-	27,375	-
FIRETRUCK	F2515	2003	EONE	CYCLONE II	Suppression	2004	16	3	-	-	-	650,535	-
UTIL VEH COMP	F086	2007	FORD	ESCAPE	Admin	2006	8	3	-	-	-	24,371	-
TRL, UTILITY	F092	2007	CARG	TB818TA3	EM	2007	15	3	-	-	-	10,966	-
HYBRID	F095A	2009	FORD	ESCAPE	Admin	2008	8	3	-	-	-	33,121	-
HYBRID	F096A	2009	FORD	ESCAPE	Admin	2008	8	3	-	-	-	33,121	-
HYBRID	F098A	2009	FORD	ESCAPE	Admin	2008	8	3	-	-	-	33,121	-
TRL, UTILITY	F094	2008	EGLE	UTILITY	Prevention and Investigation	2009	1	3	-	-	-	3,075	-
Aid Unit Med Duty	F439	2011	INTE	4400	FD40	2010	8	3	-	-	-	340,456	-
Aid Unit Med Duty	F110	2013	INTE	4400	Suppression	2013	8	3	-	-	-	282,547	-
FIRETRUCK	F085	2005	EONE	CYCLONE II	Suppression	2005	16	4	-	-	-	-	644,946.03
HYBRID	F099A	2009	FORD	ESCAPE	EM	2008	8	4	-	-	-	-	33,121
HYBRID	F100A	2009	FORD	ESCAPE	Admin	2008	8	4	-	-	-	-	33,121
UTIL VEH FULL	F434	2004	CHEV	TAHOE	Suppression	2008	8	4	-	-	-	-	37,770
Aid Unit Med Duty	F111	2013	INTE	4400	Suppression	2013	8	4	-	-	-	-	282,547
TOTAL ESTIMATED REPLACEMENT COST									\$ 1,680,000	\$ 2,350,908	\$ 1,555,082	\$ 1,466,660	\$ 1,031,504

Appendix A - Budget Detail by Account Number

Division2	Account No.	Account Title	2017	Notes
Non-Department	800.000000.009.522.00.20.008	LEOFF Retiree Medical	48,000	-
Non-Department	800.000000.009.522.00.46.000	Prof Services - Liability Insurance	103,000	-
Non-Department	800.000000.009.522.00.49.000	Miscellaneous	100,000	FBC Adjustments
Non-Department	800.000000.009.522.00.51.000	Fire Benefit Charge Collection Fee	148,000	-
Non-Department	800.000000.009.592.00.82.000	Interest on Cash Flow Loan	16,667	\$5M @.1% interest compounded daily for a total of 120 days.
Non-Department	800.000000.009.597.00.95.200	Operation Reserves	3,300,000	Includes \$500k for expected 2% uncollectable on PT and FBC (less \$100k for adj.)
Non-Department	800.000000.009.597.00.95.600	Insurance Reserve	80,000	-
Legislative/Governance	800.000000.009.522.10.10.000	Salaries & Wages	10,710	-
Legislative/Governance	800.000000.009.522.10.20.001	Retirement PERS	510	-
Legislative/Governance	800.000000.009.522.10.20.003	FICA	250	-
Legislative/Governance	800.000000.009.522.10.31.000	Supplies	1,000	-
Legislative/Governance	800.000000.009.522.10.43.001	Travel	3,000	-
Legislative/Governance	800.000000.009.522.10.51.000	Election Costs	10,000	-
Administration	800.000000.009.522.11.10.000	Salaries & Wages	603,520	-
Administration	800.000000.009.522.11.10.002	Overtime	4,000	-
Administration	800.000000.009.522.11.10.012	Separation Pay	4,564	-
Administration	800.000000.009.522.11.20.001	Retirement PERS	32,899	-
Administration	800.000000.009.522.11.20.002	Retirement LEOFF	18,714	-
Administration	800.000000.009.522.11.20.003	FICA	26,562	-
Administration	800.000000.009.522.11.20.004	Medical/Dental/Vision	86,132	-
Administration	800.000000.009.522.11.20.005	VEBA Contribution	24,144	-
Administration	800.000000.009.522.11.20.006	Industrial Insurance	5,955	-
Administration	800.000000.009.522.11.20.007	Life Insurance	1,546	-
Administration	800.000000.009.522.11.20.009	Health and Wellness	120	-
Administration	800.000000.009.522.11.20.010	Unemployment	2,980	-
Administration	800.000000.009.522.11.20.011	Long Term Disability	3,682	-
Administration	800.000000.009.522.11.31.000	Operating Supplies	4,400	-
Administration	800.000000.009.522.11.35.000	Small Tools & Equipment	500	-
Administration	800.000000.009.522.11.41.000	Professional Services	40,000	Legal
Administration	800.000000.009.522.11.43.001	Travel	10,000	-
Administration	800.000000.009.522.11.43.002	Training	10,000	-
Administration	800.000000.009.522.11.49.001	Memberships/Dues	1,000	-
Administration	800.000000.009.522.11.49.002	Misc/Publications	50,000	Printing Services
Administration	800.000000.009.522.11.49.003	Meal Allowance - Volunteer	2,000	-
Finance/HR/IT	800.000000.009.522.12.10.000	Salaries & Wages	463,060	-
Finance/HR/IT	800.000000.009.522.12.10.012	Separation Pay	5,705	-
Finance/HR/IT	800.000000.009.522.12.20.001	Retirement PERS	59,291	-
Finance/HR/IT	800.000000.009.522.12.20.003	FICA	37,062	-
Finance/HR/IT	800.000000.009.522.12.20.004	Medical/Dental/Vision	136,373	-
Finance/HR/IT	800.000000.009.522.12.20.005	VEBA Contribution	20,120	-
Finance/HR/IT	800.000000.009.522.12.20.006	Industrial Insurance	1,759	-
Finance/HR/IT	800.000000.009.522.12.20.007	Life Insurance	1,393	-
Finance/HR/IT	800.000000.009.522.12.20.009	Health and Wellness	-	-
Finance/HR/IT	800.000000.009.522.12.20.010	Unemployment	2,440	-
Finance/HR/IT	800.000000.009.522.12.20.011	Long Term Disability	4,749	-
Finance/HR/IT	800.000000.009.522.12.31.000	Operating Supplies	6,000	-
Finance/HR/IT	800.000000.009.522.12.41.000	Professional Services	15,000	IT Consultant
Finance/HR/IT	800.000000.009.522.12.41.001	Information Technology per ILA	823,590	-
Finance/HR/IT	800.000000.009.522.12.43.001	Travel	4,000	-
Finance/HR/IT	800.000000.009.522.12.43.002	Training	4,000	-

Appendix A - Budget Detail by Account Number

Division2	Account No.	Account Title	2017	Notes
Finance/HR/IT	800.000000.009.522.12.49.002	Memberships	1,200	WFOA, AGA
Finance/HR/IT	800.000000.009.522.12.65.000	Capital - Software	200,000	Finance and HR Software
Logistics	800.000000.009.522.14.10.000	Salaries & Wages	482,235	-
Logistics	800.000000.009.522.14.10.001	Uniform Allowance	2,064	-
Logistics	800.000000.009.522.14.10.002	Logistics Overtime	22,000	Added \$2k for inventory syst. Implementation
Logistics	800.000000.009.522.14.10.012	Separation Pay	4,564	-
Logistics	800.000000.009.522.14.20.001	PERS Retirement	7,484	-
Logistics	800.000000.009.522.14.20.002	Retirement LEOFF	22,445	-
Logistics	800.000000.009.522.14.20.003	FICA	10,765	-
Logistics	800.000000.009.522.14.20.004	Medical/Dental/Vision	49,339	-
Logistics	800.000000.009.522.14.20.005	VEBA Contribution	16,096	-
Logistics	800.000000.009.522.14.20.006	Industrial Insurance	8,876	-
Logistics	800.000000.009.522.14.20.007	Life Insurance	1,174	-
Logistics	800.000000.009.522.14.20.009	Health & Wellness	240	-
Logistics	800.000000.009.522.14.20.010	Unemployment	2,040	-
Logistics	800.000000.009.522.14.20.011	Long Term Disability	2,043	-
Logistics	800.000000.009.522.14.43.001	Travel	11,000	Apparatus Inspection training
Logistics	800.000000.009.522.14.43.002	Training	1,100	-
Logistics	800.000000.009.522.14.49.001	Misc/Publications	3,184	-
Logistics	800.000000.009.522.14.65.00	Capital - Software	8,000	Equipment Inventory System
Planning	800.000000.009.522.15.10.000	Salaries & Wages	264,528	-
Planning	800.000000.009.522.15.10.001	Uniform Allowance	2,064	-
Planning	800.000000.009.522.15.10.002	Overtime	14,000	90 hours for 2 classes (NFA&CPSE), 40 hrs for strategic plan meetings, 100 hrs for strategic plan participation
Planning	800.000000.009.522.15.10.012	Separation Pay	2,282	-
Planning	800.000000.009.522.15.20.002	Retirement LEOFF	14,151	-
Planning	800.000000.009.522.15.20.003	FICA	3,807	-
Planning	800.000000.009.522.15.20.004	Medical/Dental/Vision	34,539	-
Planning	800.000000.009.522.15.20.005	VEBA Contribution	8,048	-
Planning	800.000000.009.522.15.20.006	Industrial Insurance	8,181	-
Planning	800.000000.009.522.15.20.007	Life Insurance	580	-
Planning	800.000000.009.522.15.20.009	Health & Wellness	240	-
Planning	800.000000.009.522.15.20.010	Unemployment	1,020	-
Planning	800.000000.009.522.15.31.000	Operating Supplies	500	-
Planning	800.000000.009.522.15.35.000	Small Tools & Equipment	4,096	-
Planning	800.000000.009.522.15.41.000	Professional Services	60,000	Strategic Planning Consultant
Planning	800.000000.009.522.15.43.001	Travel	4,055	CPSI, GIS
Planning	800.000000.009.522.15.43.002	Training	2,777	Center for Public Safety Excellence, GIS ERSI, RAMCO
Planning	800.000000.009.522.15.49.001	Misc/Publication	900	-
Health and Wellness	800.000000.009.522.16.10.000	Salaries & Wages	135,746	-
Health and Wellness	800.000000.009.522.16.10.001	Uniform Allowance	1,032	-
Health and Wellness	800.000000.009.522.16.10.002	Wellness Overtime	4,040	-
Health and Wellness	800.000000.009.522.16.10.012	Separation Pay	1,141	-
Health and Wellness	800.000000.009.522.16.20.002	Retirement LEOFF	7,261	-
Health and Wellness	800.000000.009.522.16.20.003	FICA	1,951	-
Health and Wellness	800.000000.009.522.16.20.005	VEBA Contribution	4,024	-
Health and Wellness	800.000000.009.522.16.20.006	Industrial Insurance	4,083	-
Health and Wellness	800.000000.009.522.16.20.007	Life Insurance	308	-
Health and Wellness	800.000000.009.522.16.20.009	Health & Wellness	120	-
Health and Wellness	800.000000.009.522.16.20.010	Unemployment	540	-

Appendix A - Budget Detail by Account Number

Division2	Account No.	Account Title	2017	Notes
Health and Wellness	800.000000.009.522.16.35.000	Small Tools/equipment	15,000	-
Health and Wellness	800.000000.009.522.16.43.001	Travel	1,860	NFA Class Travel
Health and Wellness	800.000000.009.522.16.43.002	Training	235	Facilitating Presentations, Project Management
Health and Wellness	800.000000.009.522.16.48.000	Repairs and Maintenance	5,500	-
Response Operations	800.000000.009.522.20.10.000	Salaries & Wages	14,450,542	-
Response Operations	800.000000.009.522.20.10.001	Uniform Allowance	142,416	-
Response Operations	800.000000.009.522.20.10.002	Response Operations Coverage OT	1,031,025	Includes a reduction of \$169k for the reduced FD40 engine staffing (eff. 7/1/17)
Response Operations	800.000000.009.522.20.10.003	Acting Pay Overtime	200,000	-
Response Operations	800.000000.009.522.20.10.004	Training Overtime - RO	33,100	-
Response Operations	800.000000.009.522.20.10.005	Holiday/Double Time	61,200	-
Response Operations	800.000000.009.522.20.10.006	Meetings Overtime	34,000	\$10k for all officers, \$17k for BC/OPS, \$7k for capt. (qtrly).
Response Operations	800.000000.009.522.20.10.007	Promotion Exams Overtime	35,000	2 entry level, 2 lateral, 1 captain
Response Operations	800.000000.009.522.20.10.008	Payback/Straight Time	150,000	Ave./year = \$100k STOT = \$150k at OT rate
Response Operations	800.000000.009.522.20.10.012	Separation Pay	159,740	-
Response Operations	800.000000.009.522.20.10.014	Explorer Program Leadership	4,400	-
Response Operations	800.000000.009.522.20.10.016	Community Events & Outreach	49,200	Include \$3.2k for 4th of July, 26k for heart month, 6.5k Renton River Days
Response Operations	800.000000.009.522.20.10.017	Union Backfill	10,000	-
Response Operations	800.000000.009.522.20.10.018	Physical Evaluations Overtime	38,000	-
Response Operations	800.000000.009.522.20.20.001	Retirement PERS	21,704	-
Response Operations	800.000000.009.522.20.20.002	Retirement LEOFF	753,512	-
Response Operations	800.000000.009.522.20.20.003	FICA	217,508	-
Response Operations	800.000000.009.522.20.20.004	Medical/Dental/Vision	2,271,304	-
Response Operations	800.000000.009.522.20.20.005	VEBA Contribution	563,360	-
Response Operations	800.000000.009.522.20.20.006	Industrial Insurance	781,688	-
Response Operations	800.000000.009.522.20.20.007	Life Insurance	32,533	-
Response Operations	800.000000.009.522.20.20.009	Health & Wellness	15,480	-
Response Operations	800.000000.009.522.20.20.010	Unemployment	60,555	-
Response Operations	800.000000.009.522.20.20.011	Long Term Disability	909	-
Response Operations	800.000000.009.522.20.31.000	Operating Supplies	19,500	-
Response Operations	800.000000.009.522.20.35.000	Small Tools & Equipment	45,000	IPAD for ESO
Response Operations	800.000000.009.522.20.35.015	Small Tools & Equipment	6,000	SCBA
Response Operations	800.000000.009.522.20.35.016	Small Tools & Equipment	129,655	PPE
Response Operations	800.000000.009.522.20.41.000	Professional Services	6,421	-
Response Operations	800.000000.009.522.20.41.000	Professional Services	92,370	Annual Physical Exams
Response Operations	800.000000.009.522.20.41.002	Consultant Services	20,000	Applicant Testing/Background Checks
Response Operations	800.000000.009.522.20.42.000	Postage	1,500	-
Response Operations	800.000000.009.522.20.42.001	Professional Services Contracts	27,675	Data Plans - tablet command
Response Operations	800.000000.009.522.20.43.001	Travel	500	-
Response Operations	800.000000.009.522.20.48.000	Repairs & Maintenance	73,895	Signal shop and satellite radio annual maintenance fee
Response Operations	800.000000.009.522.20.48.001	Repairs & Maintenance	51,894	Logistics managed
Response Operations	800.000000.009.522.20.48.015	Repairs & Maintenance	12,000	SCBA
Response Operations	800.000000.009.522.20.49.001	Publications	500	-
Response Operations	800.000000.009.522.20.51.000	Valley Communications	544,710	-
HazMat	800.000000.009.522.21.10.004	Haz Mat Overtime	20,200	7 FTEs @ \$65/hr * 40 hours
HazMat	800.000000.009.522.21.31.000	Operating Supplies	9,000	\$2.5k - grd/bonding kit, \$4.5k - 1 PID
HazMat	800.000000.009.522.21.31.001	Supplies	2,000	Trailer Supplies
HazMat	800.000000.009.522.21.35.000	Small Tools & Equipment	19,500	-
HazMat	800.000000.009.522.21.43.001	Travel	4,000	FEMA and Other Courses
HazMat	800.000000.009.522.21.43.002	Training	2,000	Conference Fees

Appendix A - Budget Detail by Account Number

Division2	Account No.	Account Title	2017	Notes
HazMat	800.000000.009.522.21.48.000	Repairs & Maintenance	3,000	-
Dive	800.000000.009.522.22.10.004	Dive Team Overtime	60,040	-
Dive	800.000000.009.522.22.31.000	Operating Supplies	2,930	-
Dive	800.000000.009.522.22.35.000	Small Tools & Equipment	31,800	-
Dive	800.000000.009.522.22.41.000	Professional Services	5,000	-
Dive	800.000000.009.522.22.43.002	Training	10,000	Rescue 3 - instructor certification
Dive	800.000000.009.522.22.48.000	Repairs and Maintenance	4,250	-
Dive	800.000000.009.522.22.49.001	Memberships & Dues	650	-
TechRescue	800.000000.009.522.23.43.001	Travel	2,000	-
TechRescue	800.000000.009.522.23.10.004	Tech Rescue Overtime	29,300	-
TechRescue	800.000000.009.522.23.31.000	Office & Operating Supplies	2,000	-
TechRescue	800.000000.009.522.23.35.000	Small Tools & Equipment	9,000	Includes \$700 for Rope
TechRescue	800.000000.009.522.23.43.002	Training	5,000	-
CRR	800.000000.009.522.30.10.000	Salaries & Wages	755,980	-
CRR	800.000000.009.522.30.10.001	Uniform Allowance	-	-
CRR	800.000000.009.522.30.10.002	CRR Overtime	5,610	-
CRR	800.000000.009.522.30.10.002	Fire Investigation Overtime	15,300	-
CRR	800.000000.009.522.30.10.010	Standby Pay CRR	18,870	-
CRR	800.000000.009.522.30.10.012	Separation Pay	10,269	-
CRR	800.000000.009.522.30.20.001	PERS Retirement	93,117	-
CRR	800.000000.009.522.30.20.003	FICA	63,335	-
CRR	800.000000.009.522.30.20.004	Medical/Dental/Vision	165,358	-
CRR	800.000000.009.522.30.20.005	VEBA Contribution	40,240	-
CRR	800.000000.009.522.30.20.006	Industrial Insurance	29,654	-
CRR	800.000000.009.522.30.20.007	Life Insurance	2,011	-
CRR	800.000000.009.522.30.20.009	Health and Wellness	360	-
CRR	800.000000.009.522.30.20.010	Unemployment	3,960	-
CRR	800.000000.009.522.30.20.011	Long Term Disability	6,437	-
CRR	800.000000.009.522.30.31.000	Operating Supplies	8,000	-
CRR	800.000000.009.522.30.35.000	Small Tools & Equipment	4,000	-
CRR	800.000000.009.522.30.43.001	Travel	2,045	-
CRR	800.000000.009.522.30.43.002	Training	12,240	-
CRR	800.000000.009.522.30.48.000	Repairs & Maintenance	1,000	-
CRR	800.000000.009.522.30.49.001	Memberships	1,250	-
CRR	800.000000.009.522.30.49.002	Publications	8,500	-
Training	800.000000.009.522.45.10.000	Salaries & Wages	366,476	-
Training	800.000000.009.522.45.10.001	Uniform Allowance	3,096	-
Training	800.000000.009.522.45.10.004	Training Division Overtime	164,032	-
Training	800.000000.009.522.45.10.012	Separation Pay	3,423	-
Training	800.000000.009.522.45.20.002	Retirement LEOFF	19,604	-
Training	800.000000.009.522.45.20.003	FICA	5,237	-
Training	800.000000.009.522.45.20.004	Medical/Dental/Vision	59,654	-
Training	800.000000.009.522.45.20.005	VEBA Contribution	12,072	-
Training	800.000000.009.522.45.20.006	Industrial Insurance	12,263	-
Training	800.000000.009.522.45.20.007	Life Insurance	818	-
Training	800.000000.009.522.45.20.009	Health & Wellness	360	-
Training	800.000000.009.522.45.20.010	Unemployment	1,440	-
Training	800.000000.009.522.45.31.000	Operating Supplies	6,250	-
Training	800.000000.009.522.45.35.000	Small Tools & Equipment	13,500	Rescue Mannequins, force entry props, Blue Card Equip (trainer Kit) \$8k

Appendix A - Budget Detail by Account Number

Division2	Account No.	Account Title	2017	Notes
Training	800.000000.009.522.45.41.005	Professional Services	26,000	Sylvia Feder, EMS training
Training	800.000000.009.522.45.43.001	Travel	4,000	-
Training	800.000000.009.522.45.43.002	Training	81,346	5k-Extrication Academy, 54k SKCTC, 2k NW Leadership, 5k FDIC, 15k Officer Development Academy
Training	800.000000.009.522.45.43.003	Travel	17,625	Incident Management System (IMS) - Blue Card
Training	800.000000.009.522.45.35.000	Training	9,500	Blue Card Equip (trainer Kit)
Training	800.000000.009.522.45.48.000	Repairs & Maintenance	38,000	Kidde maint. Cont. & K.F.T.
Training	800.000000.009.522.45.49.001	Memberships	1,100	KCTI, Zone 3, Safety Officer
Training	800.000000.009.522.45.49.002	Misc/Publications	5,200	IFSTA, Promotional References
Facilities	800.000000.009.522.50.31.000	Operating Supplies	41,800	-
Facilities	800.000000.009.522.50.35.000	Small Tools & Equipment	3,500	-
Facilities	800.000000.009.522.50.41.000	Stericycle	400	-
Facilities	800.000000.009.522.50.41.001	Facility Maintenance per ILA	992,964	-
Facilities	800.000000.009.522.50.48.000	Repairs & Maintenance	8,702	-
Facilities	800.000000.009.594.50.63.000	Capital Improvement	85,000	Facilities, current year or reserves?
Fleet	800.000000.009.522.60.41.001	Fleet Maintenance per ILA	687,529	-
Fleet	800.000000.009.597.60.95.300	Equipment Reserves	2,150,000	-
Fleet	800.000000.009.597.60.95.500	Equipment Reserves	200,000	IT
Fleet	800.000000.009.597.60.95.501	Small Equipment Reserves	250,000	
Emergency Medical Services	800.000000.009.522.70.10.000	Salaries & Wages	141,117	
Emergency Medical Services	800.000000.009.522.70.10.001	Uniform Allowance	1,032	
Emergency Medical Services	800.000000.009.522.70.20.002	Retirement LEOFF	7,549	
Emergency Medical Services	800.000000.009.522.70.20.003	FICA	2,026	
Emergency Medical Services	800.000000.009.522.70.20.004	Medical/Dental/Vision	20,538	
Emergency Medical Services	800.000000.009.522.70.20.005	VEBA Contribution	4,024	
Emergency Medical Services	800.000000.009.522.70.20.006	Industrial Insurance	4,083	
Emergency Medical Services	800.000000.009.522.70.20.007	Life Insurance	308	
Emergency Medical Services	800.000000.009.522.70.20.009	Health & Wellness	120	
Emergency Medical Services	800.000000.009.522.70.20.010	Unemployment	540	
Emergency Medical Services	800.000000.009.522.70.31.000	Operating Supplies	62,000	-
Emergency Medical Services	800.000000.009.522.70.35.000	Small Tools & Equipment	3,500	-
Emergency Medical Services	800.000000.009.522.70.45.000	Operating Rental & Leases	2,500	-
Emergency Medical Services	800.000000.009.522.70.48.000	Repairs & Maintenance	31,200	Physio Control, defrir
Total Budget			36,972,285	

Appendix B - Fleet Inventory List

DESCRIPTION	EQUIP NO	YR	MAKE	Model	Division	Purchase Price	YEAR IN Service	Service LIFE YEARS	Est. Replacement COST	Year to REPLACE	Yearly	Eq. to be	Yearly	Equip to be	Yearly	Equip to be	Yearly	Equip to be	Yearly	Equip to be
											RECOVERY	REPLACED 2017	RECOVERY	REPLACED 2018	RECOVERY	REPLACED 2019	RECOVERY	REPLACED 2020	RECOVERY	REPLACED 2021
VAN	F044	1990	CHEV	HI CUBE VAN	Suppression	31,143	1994	10	39,866	2017	-	375,000	48,047	-	48,047	-	48,047	-	48,047	-
COMPACT	F062	1999	FORD	TAURUS	Prevention and Investigation	15,974	1999	8	20,448	2018	5,112	-	-	20,448	2,620	-	2,620	-	2,620	-
Aid Unit Med Duty	F065	1999	INTE	4700	Suppression	133,476	1999	7	250,000	2019	50,000	-	50,000	-	250,000	25,625	-	25,625	-	
VAN PASS	F066	1999	GMCX	SAVANA	Prevention and Investigation	20,750	1999	8	25,282	2018	6,320	-	-	25,282	3,239	-	3,239	-	3,239	-
1 TON SVC BODY	F068	1999	FORD	F550	Dive Team	32,631	1999	8	41,770	2018	10,443	-	-	41,770	5,352	-	5,352	-	5,352	-
TRL, UTILITY	F070	1999	CALK	TFM 171750	Dive Team	1,037	1999	15	1,502	2018	375	-	-	1,502	192	-	192	-	192	-
FIRETRUCK	F071	1999	EONE	CYCLONE II	Suppression	315,766	1999	16	517,419	2018	129,355	-	-	517,419	33,147	-	33,147	-	33,147	-
Aid Unit Med Duty	F072	2000	INTE	4700	Suppression	128,999	2000	7	250,000	2018	-	-	-	250,000	32,031	-	32,031	-	32,031	-
FIRETRUCK	F073	2000	EONE	CYCLONE II	Suppression	312,508	2000	16	650,000	2017	-	650,000	41,641	-	41,641	-	41,641	-	41,641	-
FIRETRUCK	F074	2000	EONE	CYCLONE II	Suppression	312,508	2000	16	650,000	2019	130,000	-	130,000	-	-	650,000	41,641	-	41,641	-
FIRE LADDER TRUCK	F075	2000	EONE	AERIAL	Suppression	676,802	2000	14	1,200,000	2018	300,000	-	-	1,200,000	87,857	-	87,857	-	87,857	-
UTIL VEH COMP	F077	2001	DMCH	CHEROKEE	Prevention and Investigation	22,959	2000	8	27,973	2020	4,662	-	4,662	-	4,662	-	-	27,973	3,584	-
STANDARD	F079	2001	FORD	CROWN VICTORIA	Suppression	22,567	2001	8	28,888	2017	-	55,000	7,047	-	7,047	-	7,047	-	7,047	-
UTIL VEH FULL	F080	2001	FORD	EXCURSION	Suppression	78,274	2001	8	95,369	2017	-	55,000	7,047	-	7,047	-	7,047	-	7,047	-
UTIL VEH FULL	F082	2003	FORD	EXPEDITION	Admin	28,948	2002	8	35,270	2019	7,054	-	7,054	-	-	35,270	-	-	-	-
UTIL VEH COMP	F083	2003	CHEV	BLAZER	Admin	22,468	2003	8	27,375	2020	4,562	-	4,562	-	4,562	-	-	27,375	3,507	-
STANDARD	F084	2003	DMCH	INTREPID	Admin	15,761	2003	8	20,175	2019	4,035	-	4,035	-	-	20,175	2,585	-	2,585	-
FIRETRUCK	F085	2005	EONE	CYCLONE II	Suppression	393,592	2005	16	644,946	2021	92,135	-	92,135	-	92,135	-	92,135	-	-	644,946
UTIL VEH COMP	F086	2007	FORD	ESCAPE	Admin	20,003	2006	8	24,371	2020	4,062	-	4,062	-	4,062	-	-	24,371	3,123	-
UTIL VEH COMP	F087	2008	FORD	ESCAPE	Admin	18,165	2007	8	22,133	2019	4,427	-	4,427	-	-	22,133	2,836	-	2,836	-
PU 3/4 TON	F088	2008	FORD	F250	Prevention and Investigation	24,081	2007	8	30,825	2019	6,165	-	6,165	-	-	30,825	3,950	-	3,950	-
UTIL VEH COMP	F089	2008	FORD	ESCAPE	Prevention and Investigation	18,165	2007	8	22,133	2019	4,427	-	4,427	-	-	22,133	2,836	-	2,836	-
1 TON SVC BODY	F091	2008	FORD	F550	Suppression	41,912	2007	8	51,065	2019	10,213	-	10,213	-	-	51,065	6,543	-	6,543	-
TRL, UTILITY	F092	2007	CARG	TB818TA3	EM	7,572	2007	15	10,966	2020	1,828	-	1,828	-	1,828	-	-	10,966	749	-
FIRETRUCK	F093	2008	EONE	PUMPER	Suppression	494,531	2009	16	810,347	2024	115,764	-	115,764	-	115,764	-	115,764	-	115,764	-
TRL, UTILITY	F094	2008	EGL	UTILITY	Prevention and Investigation	3,000	2009	1	3,075	2024	439	-	439	-	439	-	-	3,075	394	-
HYBRID	F095A	2009	FORD	ESCAPE	Admin	27,184	2008	8	33,121	2020	5,520	-	5,520	-	5,520	-	-	33,121	4,244	-
HYBRID	F096A	2009	FORD	ESCAPE	Admin	27,184	2008	8	33,121	2020	5,520	-	5,520	-	5,520	-	-	33,121	4,244	-
HYBRID	F098A	2009	FORD	ESCAPE	Admin	27,184	2008	8	33,121	2020	5,520	-	5,520	-	5,520	-	-	33,121	4,244	-
HYBRID	F099A	2009	FORD	ESCAPE	EM	27,184	2008	8	33,121	2021	4,732	-	4,732	-	4,732	-	-	4,732	-	33,121
HYBRID	F100A	2009	FORD	ESCAPE	Admin	27,184	2008	8	33,121	2021	4,732	-	4,732	-	4,732	-	-	4,732	-	33,121
CART, UTILITY	F101	2008	CLUB	INTELTRAK	Admin	-	2008	7	-	0	-	-	-	-	-	-	-	-	-	-
Boat	F103	2010	PLRS	SPIRIT	Admin	39,637	2010	5	44,846	2018	11,212	-	-	44,846	5,700	-	5,700	-	5,700	-
UTIL VEH COMP	F104	2012	FORD	ESCAPE	Admin	19,883	2011	8	25,452	2019	5,090	-	5,090	-	-	25,452	3,261	-	3,261	-
FIRE LADDER TRUCK	F105	2011	EONE	AERIAL	Suppression	1,004,969	2011	14	1,646,758	2025	182,973	-	182,973	-	182,973	-	182,973	-	182,973	-
TRL, UTILITY	F106	2000	FABR	FOAM TRAILER	Suppression	-	2013	15	-	2028	-	-	-	-	-	-	-	-	-	-
1 TON DUMP	F107	1991	ISUZ	FTR	Suppression	-	2012	8	-	0	-	-	-	-	-	-	-	-	-	-
VAN PASS	F108	2000	CHEV	ASTRO	Admin	-	2000	8	-	0	-	-	-	-	-	-	-	-	-	-
UTIL VEH FULL	F109	2013	CHEV	TAHOE	Admin	32,497	2013	8	39,594	2023	6,599	-	6,599	-	6,599	-	6,599	-	6,599	-
Aid Unit Med Duty	F110	2013	INTE	4400	Suppression	220,725	2013	8	282,547	2020	47,091	-	47,091	-	47,091	-	-	282,547	36,201	-
Aid Unit Med Duty	F111	2013	INTE	4400	Suppression	220,725	2013	8	282,547	2021	40,364	-	40,364	-	40,364	-	40,364	-	-	282,547
PU 1 TON	F112	2015	FORD	F250	Suppression	29,257	2014	8	37,451	2023	6,242	-	6,242	-	6,242	-	6,242	-	6,242	-
BUSS VAN	F113	2015	DODG	PROMASTER	Admin	32,334	2015	8	39,396	2024	5,628	-	5,628	-	5,628	-	5,628	-	5,628	-
FIRETRUCK	F114	2015	EONE	PUMPER	Suppression	469,199	2015	16	768,836	2025	96,105	-	96,105	-	96,105	-	96,105	-	96,105	-
FIRETRUCK	F115	2015	EONE	PUMPER	Suppression	469,199	2015	16	768,836	2025	96,105	-	96,105	-	96,105	-	96,105	-	96,105	-
UTIL VEH FULL	F116	2015	FORD	POLICE UTILITY	Admin	30,287	2015	8	36,902	2024	5,272	-	5,272	-	5,272	-	5,272	-	5,272	-
HYBRID	F117	2015	FORD	CMAX	Prevention and Investigation	25,243	2015	8	30,756	2024	4,394	-	4,394	-	4,394	-	4,394	-	4,394	-
TRL, UTILITY	F118	2016	EZLD	TRAILER	Admin	7,589	2015	15	10,991	2030	845	-	845	-	845	-	845	-	845	-
FIRETRUCK	F2513	1996	EONE	PUMPER	Suppression	267,441	1996	16	438,233	2017	-	520,000	33,313	-	33,313	-	33,313	-	33,313	-
Aid Unit Med Duty	F2514	2001	INTE	4700	Suppression	132,276	2000	7	250,000	2018	62,500	-	-	250,000	32,031	-	32,031	-	32,031	-
FIRETRUCK	F2515	2003	EONE	CYCLONE II	Suppression	397,003	2004	16	650,535	2020	108,422	-	108,422	-	108,422	-	650,535	-	41,675	-
STA WAGON	F429	2002	FORD	FOCUS	Suppression	19,500	2008	8	24,962	2022	4,992	-	4,992	-	4,992	-	4,992	-	4,992	-
Aid Unit Med Duty	F430	1995	TURT	WATERTANK	Suppression	-	2008	15	-	2023	-	-	-	-	-	-	-	-	-	-
Aid Unit Med Duty	F431	2002	FORD	AID UNIT	Suppression	350,000	2008	8	448,030	2019	89,606	-	89,606	-	-	448,030	57,404	-	57,404	-
FIRETRUCK	F432	2003	SPAR	PUMPER	Suppression	600,000	2008	16	983,170	2022	196,634	-	196,634	-	196,634	-	196,634	-	196,634	-
UTIL VEH FULL	F434	2004	CHEV	TAHOE	Suppression	31,000	2008	8	37,770	2021	5,396	-	5,396	-	5,396	-	5,396	-	-	37,770
PU 3/4 TON	F436	2005	CHEV	PU	Suppression	25,000	2008	8	30,460	2022	6,092	-	6,092	-	6,092	-	-	-	6,092	-
FIRETRUCK	F437	2006	SPAR	PUMPER	Suppression	600,000	2008	16	983,170	2023	163,862	-	163,862	-	163,862	-	163,862	-	163,862	-
UTIL VEH FULL	F438	2007	CHEV	TAHOE	Suppression	31,000	2008	8	37,770	2022	7,554	-	7,554	-	7,554	-	7,554	-	7,554	-
Aid Unit Med Duty	F439	2011	INTE	4400	FD40	265,964	2010	8	340,456	2020	56,743	-	56,743	-	56,743	-	-	340,456	43,621	-
NEW	NEW	NEW	NEW	NEW	Prevention and Investigation	NEW	NEW	NEW	NEW	2017	-	25,000	3,203	-	3,203	-	3,203	-	3,203	-
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