

Regional Fire Authority Planning Committee



**OLYMPIA TUMWATER FIRE AUTHORITY
A REGIONAL FIRE AUTHORITY (RFA) PLAN**

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ACKNOWLEDGEMENTS

Recognizing the challenges and opportunities that all fire jurisdictions are facing, the Cities of Olympia and Tumwater, in partnership through several years, agreed to explore the different governance and funding options available to provide regional fire protection and emergency medical services to the communities we serve.

Planning Committee

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Councilmember Lisa Parshley

Councilmember Yên Huỳnh, Vice-Chair

Ex Officio Non-Voting Members:

Olympia Interim Fire Chief Todd Carson

IAFF Local 468 Steven Busz

City of Tumwater

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Councilmember Leatta Dahlhoff, Chair

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Ex Officio Non-Voting Members:

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City of Tumwater

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Troy Niemeyer, Finance Director

Ann Cook, Communications Manager

James Trujillo, Administrative Services
Director

SECTION 1	BACKGROUND & NEEDS STATEMENTS
<i>Revision</i>	The BACKGROUND & NEEDS STATEMENTS section of the RFA Plan is subject to amendment by a majority vote of the RFA Governing Board.
<i>Adopted</i>	
<i>Revised</i>	

A. Background and Needs:

1. The ability to respond to emergency situations by fire protection and emergency services jurisdictions has not kept up or progressed with the needs and special service demands of the cities of Olympia and Tumwater. Anticipated increases in population, building density and building sizes and heights will exacerbate this problem.
2. In August 2019 a study by Emergency Services Consulting International examined the condition of six fire and emergency medical service providers in the central Thurston County area and considered opportunities for regionalization, ultimately recommending that a Regional Fire Authority be considered by several of the studied organizations, including Olympia and Tumwater.
3. Specific challenges faced by the Olympia and Tumwater fire and emergency medical providers include response times for fire suppression, EMS response and ambulance service increasing to unacceptable levels; rising costs exceeding available revenue; inefficiencies associated with staffing, facilities, equipment, and deployments; increased demands for specialized responses for mental health and chronic conditions; and growing competition for resources within each City’s general fund.
4. Providing the highest quality fire protection and emergency services system requires a collaborative partnership and shared responsibility among local and regional governments, the private sector, and the community.
5. Delivery of core emergency services and timely development of significant service improvements can best be achieved through stable funding options for regional fire protection and emergency services. A well-funded and collaborative approach to fire and emergency medical services is best suited to address the increasing volume and complexity of responses.
6. The Cities of Olympia and Tumwater have had a cooperative partnership for years, striving to provide the highest level of fire and emergency services to our communities within the confines of available resources through a long-standing mutual/auto aid agreement and provision of shared training and apparatus maintenance.
7. To address the needs and challenges outlined above, the Cities of Olympia and Tumwater will be asking their citizens to consider combining all functions and services provided by the City of Olympia Fire Department and City of Tumwater Fire Department, called Olympia Tumwater Fire Authority.

8. The Planning Committee established this Plan using an approach to equitably share costs and contribute assets to form the Olympia Tumwater Fire Authority as provided per Chapter RCW 52.26.

RFA SECTION 1 PLAN REVISION:

The **NEEDS STATEMENT** section of the **(RFA) Plan** is subject to amendment by a majority vote of the RFA Governing Board.

SECTION 2	DEFINITIONS
<i>Revision</i>	The DEFINITIONS section of the RFA Plan is subject to amendment by a majority vote of the RFA Governing Board.
<i>Adopted</i>	
<i>Revised</i>	

A. DEFINITIONS

1. The definitions in this section apply throughout this **Plan** unless the context clearly requires otherwise.
 - 1.1. "**Board**," "**Governance Board**," or "**Governing Board**" means the Governance body of a regional fire protection service authority.
 - 1.2. "**Olympia**" means the City of Olympia.
 - 1.3. "**Tumwater**" means the City of Tumwater.
 - 1.4. "**Effective Date**" means September 25, 2023.
 - 1.5. "**EMS Levy**" is the Thurston County voter-approved property tax levy to fund Emergency Medical Services per RCW 84.52.069.
 - 1.6. "**Fire Benefit Charge**" is a service charge determined by the required fire-flow, personnel and equipment costs associated with fighting a fire in a particular type and size of structure. The initial calculation method and formula is described in Appendix B of this Plan.
 - 1.7. "**Participating Jurisdictions**" or "**Cities**" means the Cities of Olympia and Tumwater.
 - 1.8. "**RCW**" means Revised Code of Washington.
 - 1.9. "**Regional Fire Protection Service Authority**," "**Regional Fire Authority**," or "**RFA**" means a regional fire protection service authority formed pursuant to Chapter 52.26 RCW. An RFA is a municipal corporation and independent taxing authority within the meaning of Article VII, Section 1 of the State Constitution, and a taxing district within the meaning of Article VII, Section 2 of the State Constitution.
 - 1.10. "**Regional Fire Authority Planning Committee**" or "**Planning Committee**" means the committee created under RCW 52.26.030 to create and propose to the Cities of Olympia and Tumwater the Regional Fire Authority Plan.
 - 1.11. "**Regional Fire Authority Plan**," "**RFA Plan**" or "**Plan**" means this Regional Fire Protection Service Authority Plan drafted and approved in accordance with Chapter 52.26 RCW for the development, financing, and operation of the Olympia Tumwater Fire Authority (OTFA).

1.12. “Regional Fire Authority” or “RFA” means the Olympia Tumwater Fire Authority (OTFA) defined in this plan whose boundaries are coextensive or coterminous with the City of Olympia and City of Tumwater.

RFA SECTION 2 PLAN REVISION DISPOSITION:

The **DEFINITIONS** section of the **RFA Plan** is subject to amendment or revision only by a majority vote of the RFA Governance Board.

SECTION 3	FORMATION AUTHORITY
<i>Revision</i>	The FORMATION AUTHORITY section of the RFA Plan is subject to amendment or revision only by submission of a revised RFA Plan to the electorate for approval.
<i>Adopted</i>	
<i>Revised</i>	

A. REGIONAL FIRE PROTECTION SERVICE AUTHORITY

1. Chapter 52.26 RCW provides statutory authority for the formation of a Regional Fire Authority by the Cities of Olympia and Tumwater.

B. PLANNING COMMITTEE AUTHORITY

1. RCW 52.26.030 and RCW 52.26.040 provide statutory authority to form and operate a Planning Committee.
2. The Participating Jurisdictions formed a Planning Committee consisting of three (3) elected officials of each City as voting members, along with Fire Chiefs and Union Representatives from each jurisdiction serving in a non-voting capacity.
3. The Planning Committee developed and presented the RFA Plan to the elected officials of each Participating Jurisdiction.

C. RFA PLAN APPROVAL AUTHORITY

1. The legislative body of each Participating Jurisdiction reviewed and approved the RFA plan by joint resolution and called for an election to approve the RFA Plan.
2. The RFA Plan is being submitted to the voters of the Participating Jurisdictions as a ballot measure that must be approved by not less than sixty (60%) percent of the voters.
3. The Planning Committee has authority to take all necessary actions on behalf of the Participating Jurisdictions and perform all necessary duties as required to place the RFA Plan before the voters and to comply with the public hearing requirements contained in RCW 52.26.230.
4. Should the RFA Plan be approved by sixty percent (60%) or more of the voters of the Participating Jurisdictions, the Olympia Tumwater Fire Authority shall be formed on the Effective Date in accordance with RCW 52.26.070.
5. Upon voter approval of the RFA Plan, Olympia and Tumwater shall continue to exist as Washington State Municipal Corporations and shall continue to levy and collect taxes and/or other revenue and pay expenses of the RFA until such time as the RFA collects its own revenues and pays its own expenses, and to provide representation to the newly formed RFA Governing Board.

6. If the RFA Plan is **not** approved by sixty percent (60%) or more of the voters of the Participating Jurisdictions, then operations relating to the services set forth herein shall remain with the City of Olympia and City of Tumwater.

RFA SECTION 3 PLAN REVISION DISPOSITION:

The **FORMATION AUTHORITY** section of the **RFA Plan** is subject to amendment or revision only by submission of a revised RFA Plan to the electorate for approval.

SECTION 4	JURISDICTIONAL BOUNDARIES
<i>Revision</i>	The JURISDICTIONAL BOUNDARIES section of the RFA Plan is subject to amendment or revision only by a majority vote of the RFA Governing Board.
<i>Adopted</i>	
<i>Revised</i>	

A. JURISDICTIONAL BOUNDARIES ON DATE OF FORMATION

1. On the Effective Date, the jurisdictional boundaries of the RFA shall be the legal boundaries of the Participating Jurisdictions. The boundaries are generally depicted on the map attached hereto and in **Appendix A** of this RFA Plan.
2. On the Effective Date, the RFA shall also be responsible for continuing to provide services to other jurisdictions and organizations per assignment of all interlocal agreements and contracts in place immediately prior to the Effective Date which call for service delivery by the Olympia Fire Department or Tumwater Fire Department. The Cities shall assign the foregoing interlocal agreements to the RFA as of the Effective Date.
3. On the Effective Date, the contracts between Olympia and Tumwater regarding the provision of fire training and fire apparatus and fleet maintenance services shall be terminated.
4. All other professional service agreements in place immediately prior to the Effective Date which call for service delivery to the Olympia Fire Department or Tumwater Fire Department shall be assigned by the Cities to the RFA as of the Effective Date.

B. CHANGES IN JURISDICTIONAL BOUNDARIES AFTER FORMATION OF THE RFA

1. Boundary changes that do not require an RFA Plan amendment:
 - 1.1. City annexations of areas not included within the RFA are annexed to the RFA as of the effective date of the annexation. On the effective date of such annexation, the territory annexed shall automatically be included within the boundaries of the RFA pursuant to RCW 52.26.290. The territory added to the RFA by such annexation shall be subject to the taxation, charges, and bonded indebtedness (if approved as part of the annexation process) of the RFA. Any transfer of assets or employees that occurs because of annexation shall be between the transferring entity and the RFA.
 - 1.2. RFA Annexations. Pursuant to RCW 52.26.090(1)(g), the RFA shall have the authority to conduct annexations of unincorporated territory adjacent to the RFA pursuant to the statutory authority and procedures set forth in RCW 52.04.001 through RCW 52.04.051.
 - 1.3. RFA Partial Mergers. Pursuant to RCW 52.26.090(g), the RFA shall have the authority to participate in the partial merger process under the authority and pursuant to the procedures set forth in RCW 52.06.090 and RCW 52.06.100.

2. Boundary Changes that require an RFA Plan Amendment.

2.1. Annexations of Adjacent Fire Protection Jurisdictions. Other fire protection jurisdictions that are adjacent to the boundaries of the RFA are eligible for annexation by the RFA. Upon Plan amendment and voter approval as provided in the annexation procedures of RCW 52.26.300, the boundary of the RFA will be expanded to include adjacent fire protection jurisdictions.

RFA SECTION 4 PLAN REVISION DISPOSITION:

The **JURISDICTIONAL BOUNDARIES** section of the **RFA Plan** is subject to amendment or revision only by a majority vote of the RFA Governing Board.

SECTION 5	GOVERNANCE
<i>Revision</i>	The GOVERNANCE section of the RFA Plan is subject to amendment or revision only by a majority vote of the RFA Governing Board.
<i>Adopted</i>	
<i>Revised</i>	

A. GOVERNING BOARD STRUCTURE AND OPERATION

Governing Board. As provided by RCW 52.26.080, the RFA Governing Board shall be established consistent with the terms of this Section and shall have authority as of the Effective Date.

- 1. **Governing Board.** Upon the Effective Date through December 31, 2025, the Governing Board shall include six (6) voting members consisting of three (3) seated elected officials from the City of Olympia to be appointed by the City Council of Olympia, and three (3) seated elected officials from the City of Tumwater to be appointed by the Mayor of Tumwater according to City procedure.

Beginning January 1, 2026, the Governing Board shall include seven (7) voting members, including two (2) seated elected officials from the City of Olympia appointed by the Olympia City Council, two (2) seated elected officials from the City of Tumwater appointed by the Mayor of Tumwater, and three (3) commissioners elected at-large by the voters. One (1) of the two (2) appointees from each City shall have a term of four (4) years and the second shall have a term of two (2) years. Two (2) of the at-large commissioners shall have six (6)-year terms of office, and one (1) shall have an initial term of office of four (4) years.

Beginning January 1, 2028, the Governing Board shall include seven (7) voting members including one (1) elected official appointed from each City serving the balance of their four (4) year term which began January 1, 2026, the three (3) commissioners elected at-large by the voters for terms beginning January 1, 2026, and two additional commissioners elected at large by the voters for six (6)-year terms beginning January 1, 2028.

1.1. More specific details for each board position are set forth below.

- a. **Position 1.** This position will be filled by a City of Olympia elected official appointed by the Olympia City Council and will expire on December 31, 2025. Thereafter, this position shall be filled by an elected official from the City of Olympia to be appointed by the Olympia City Council for terms of four (4) years.
- b. **Position 2.** This position will be filled by a City of Tumwater elected official appointed by the Mayor of Tumwater and will expire on December 31, 2025. Thereafter, this position shall be filled by an elected official from the City of Tumwater appointed by the Mayor of Tumwater for terms of four (4) years.
- c. **Position 3.** This position will be filled by a City of Olympia elected official and will expire on December 31, 2025. For the two-year period from

January 1, 2026, through December 31, 2027, this position shall be filled by an elected official from the City of Olympia appointed by the Olympia City Council. Thereafter, this position shall be filled by a registered voter residing anywhere in the boundaries of the RFA.

- d. **Position 4.** This position will be filled by a City of Tumwater elected official and will expire on December 31, 2025. For the two-year period from January 1, 2026, through December 31, 2027, this position shall be filled by an elected official from the City of Tumwater appointed by the Mayor of Tumwater. Thereafter, this position shall be filled by a registered voter residing anywhere in the boundaries of the RFA.
- e. **Position 5.** This position initially will be filled by a City of Olympia elected official and will expire on December 31, 2025. Thereafter, this position shall be filled by a registered voter residing anywhere in the boundaries of the RFA.
- f. **Position 6.** This position initially will be filled by a City of Tumwater elected official and will expire on December 31, 2025. Thereafter, this position shall be filled by a registered voter residing anywhere in the boundaries of the RFA.
- g. **Position 7.** This position will not be filled until January 1, 2026, at which time it shall be filled for an initial term of four (4) years by a registered voter residing anywhere within the boundaries of the RFA.

- 1.2. Except as provided above, all commissioner terms shall be six (6)-year terms.
- 1.3. If the RFA Plan is later amended to expand the Governing Board, the total number of voting members shall be an odd number no greater than nine (9) in number and be in accord with RCW 52.26.080.
- 1.4. **Governing Rules.** The RFA Governing Board shall develop and adopt by-laws, governance policies and rules for the RFA Governing Board to conduct business in accordance with RCW 52.26.080.
- 1.5. **Authority.** The RFA Governing Board shall have all the power and authority granted governing boards under Washington State law and shall include the power and authority to make any decisions appropriate for the RFA and for matters related to Title 52 RCW.
- 1.6. **Compensation of Governing Board.** Commissioners of the Governing Board will receive compensation in the same manner and under the same conditions as provided by law in RCW 52.26.080(3)(a)(i) for commissioners of a fire protection district organized under Title 52 RCW.

RFA SECTION 5 PLAN REVISION DISPOSITION:

The **GOVERNANCE** section of the **Plan** may be amended by a majority vote of the RFA Governing Board.

SECTION 6	FUNDING and FINANCE
<i>Revision</i>	The FUNDING and FINANCE section of the RFA Plan is subject to amendment or revision by the Governing Board except when voter approval is required by statute.
<i>Adopted</i>	
<i>Revised</i>	

A. INTERIM RFA FINANCES

1. Commencing on the Effective Date, to fund the operation and administration of the RFA the Cities will contribute to the RFA: (i) the funds budgeted for fire department services and reserves in the adopted budget of each City for the remainder of calendar year 2023, (ii) all EMS levy revenues received from Thurston County in 2023 and thereafter, and (iii) revenues from all service contracts described in Section 4.A.2.

B. RFA REVENUES

1. **Tax Levies.** The RFA shall be authorized to levy and collect taxes in accordance with RCW 52.26.050(1)(b) at the initial tax levy rate of \$1.00 per thousand of assessed valuation.
2. **Fire Benefit Charge.** The RFA shall be authorized to implement a fire benefit charge on all improved properties within the RFA service area, initially based upon the general formula and methodology provided in **Appendix B** in accordance with RCW 52.26.050(1)(a).
3. **EMS Levy.** The Plan does not include an EMS levy under RCW 84.52.069, but the Governing Board may, in the future, seek voter approval of an EMS levy consistent with the requirements of RCW 84.52.069 and state law.
4. **Service Contracts.** To the extent permitted by law, the RFA Governance Board shall have the authority to pursue and contract with agencies and entities exempt from property taxes in accordance with RCW 52.30.020 and related statutes.
5. **Fire Impact and Mitigation Fees.** The RFA may enter into interlocal agreements with the City of Olympia and the City of Tumwater to collect fire impact and mitigation fees.
6. **Permit, Plan Review and Inspection Fees.** The RFA shall enter into an interlocal agreement with the City of Olympia and the City of Tumwater to collect and remit permit, plan review and inspection fees generated within each City, pursuant to Section 8.B.
7. **Transport Fees.** The RFA will charge and collect transport fees in accordance with policies adopted by the RFA Governing Board.
8. **Additional Revenue Options.** The RFA Governing Board shall have the authority to pursue, subject to any applicable statutory voter approval requirements and RFA

Plan amendment, if required, all additional revenue sources authorized by law including, but not limited to, revenue sources specifically identified in Title 52 RCW and Title 84 RCW that are not otherwise addressed in Chapter 52.26 RCW.

C. TRANSFER OF ASSETS

- 1. City of Olympia Assets.** On the Effective Date, Olympia shall immediately transfer to the RFA the following assets:
 - 1.1** The real property identified in **Appendix D** and any building fixtures, keys, passwords, furniture, and contents thereof. The transfer of each parcel of real property and the improvements thereon to the RFA shall contain a right of first refusal providing that the title to the land and the station improvements may return to the City of Olympia if the station ever ceases to be continuously used for fire service, with such additional terms and conditions to which the parties may mutually agree. The term “used for fire service” shall mean more than 50% of the facility is used continuously for fire suppression, department support or administration.
 - 1.2** The apparatus/vehicles identified in **Appendix E**.
 - 1.3** The balance in the Olympia Fire Equipment Reserve Fund of \$164,903 on the Effective Date.
 - 1.4** Eight Million Dollars (\$8,000,000) to be repaid to the City of Olympia by the RFA over time under the terms of two separate loan agreements between the City of Olympia and the RFA:
 - a.** A loan of Four Million Dollars (\$4,000,000) to be repaid within 5 years and six months after the Effective Date; and
 - b.** A loan of Four Million Dollars (\$4,000,000) to be repaid within 5 years and six months after the Effective Date.
 - 1.5** Unless otherwise specified herein, no other City of Olympia funds shall be transferred to the RFA.
 - 1.6** Existing Information Technology equipment currently being operated to support the Olympia Fire Department that is housed in Olympia fire stations or fire vehicles and apparatus will become property of the RFA. The City of Olympia and the RFA will work together to transition electronic files, internet access points, security and other assets necessary to maintain an independent computer system, network, email, and internet access for the RFA. If additional hardware or software is needed, it will be paid for by the RFA. Equipment that supports City-wide technology operations may continue to be utilized for a period of two years after the Effective Date of the RFA unless extended by a future agreement.
 - 1.7** All reports, documents, surveys, books, records, files, papers, or written material used by the City of Olympia to carry out the fire protection and emergency services powers, functions, and duties of the Olympia Fire Department that are owned by or in the possession of the City of Olympia.
 - 1.8** City of Olympia water systems, including fire hydrants and related

appurtenances, shall not be transferred and shall remain City of Olympia property.

2. **City of Tumwater Assets.** On the Effective Date, Tumwater shall immediately transfer to the RFA the following assets:
 - 2.1. The real property identified in **Appendix D** and any building fixtures, keys, passwords, furniture, and contents thereof. The transfer of each parcel of real property and the improvements thereon to the RFA shall contain a right of first refusal providing that the title to the land and the station improvements may return to the City of Tumwater if the station ever ceases to be continuously used for fire service, with such additional terms and conditions to which the parties may mutually agree. The term “used for fire service” shall mean more than 50% of the facility is used continuously for fire suppression, department support or administration.
 - a. On or around the Effective Date, the City of Tumwater shall complete a parcel subdivision to create a separate parcel of real property for Tumwater Fire Station T-1, separate from the remainder of the Tumwater City Hall property, and shall provide for the necessary dedications of easements and rights of way to facilitate all appropriate use of the fire station by the RFA. The City of Tumwater shall undertake the subdivision and easement process at the City’s own cost.
 - 2.2. The apparatus/vehicles identified in **Appendix E**.
 - 2.3. The amount of One Hundred Sixty-two Thousand Dollars (\$162,000) equal to the balance of reserves collected for the Tumwater Fire Department non-apparatus vehicles in the City of Tumwater Equipment Replacement and Repair Fund.
 - 2.4. The amount of Two Million Dollars (\$2,000,000) which represents the balance of voter-approved lid lift funds collected pursuant to Public Safety Lid Lift (approved by Tumwater voters in 2011) collected for the purchase of two additional fire engines (E3 and E4). The RFA shall ultimately expend such funds for the acquisition of fire apparatus consistent with the levy’s stated purposes.
 - 2.5. Unless otherwise specified herein, no other City of Tumwater funds shall be transferred to the RFA.
 - 2.6. Existing Information Technology equipment currently being operated to support the Tumwater Fire Department that is housed in fire stations or fire vehicles and apparatus will become property of the RFA. City of Tumwater and the RFA will work together to transition electronic files, internet access points, security and other assets necessary to maintain an independent computer system, network, email, and internet access for the RFA. If additional hardware or software is needed, it will be paid for by the RFA. Equipment that supports City-wide technology operations may continue to be utilized for a period of two years after the Effective Date of the RFA unless extended by a future agreement.
 - 2.7. All reports, documents, surveys, books, records, files, papers, or written material used by the City of Tumwater to carry out the fire protection and emergency services powers, functions, and duties of the Tumwater Fire Department that are owned by or in the possession of the City of Tumwater.

- 2.8. City of Tumwater water systems, including fire hydrants and related appurtenances, shall not be transferred and shall remain City of Tumwater property.
- 3. **Condition of Assets.** All assets transferred by the Participating Jurisdictions based on the Plan, and any subsequent agreements, shall be transferred on an “as is/where is” condition.
- 4. **Determination.** Except as otherwise provided in this RFA Plan, whenever any question arises as to the transfer of any funds, books, documents, records, papers, files, equipment, or other tangible property used or held in the exercise of the powers and the performance of the duties and functions transferred, the governing body of the Participating Jurisdiction owning such assets shall decide the proper allocation.

D. LIABILITIES

- 1. On the Effective Date, the RFA shall assume the following liabilities of the City of Olympia:
 - 1.1 All employment liabilities associated with the employee transfers provided in Section 7 of this Plan.
 - 1.2 Any fire related payment obligations accruing from and after the Effective Date of the City of Olympia arising under the interlocal agreement for public safety dispatch services with TCOMM.
- 2. On the Effective Date, the RFA shall assume the following liabilities of the City of Tumwater:
 - 2.1 All employment liabilities associated with the employee transfers provided in Section 7 of this Plan.
 - 2.2 Any fire related payment obligations of the City of Tumwater accruing from and after the Effective Date arising under the interlocal agreement for public safety dispatch services with TCOMM.
- 3. City of Olympia and City of Tumwater rights and obligations under LEOFF 1 retiree medical shall be retained respectively by each city for its qualified employees, including any long-term care policies maintained by such city.
- 4. The following City Debt/Liabilities shall be retained by the City of Olympia:
 - 4.1 Olympia Fireman’s Pension Fund created under Chapter 41.18 RCW.
- 5. The following debt/liability shall be retained by the City of Tumwater:
 - 5.1 Debt obligations associated with fire engine #2 (E2) purchased with funds from the 2011 Public Safety Lid lift, which are expected to be retired in December 2027.

RFA SECTION 6 PLAN REVISION DISPOSITION:

The **FUNDING AND FINANCE** section of the **RFA Plan** is subject to amendment or revision by majority vote of the RFA Governing Board except when voter approval is required by statute.

SECTION 7	ORGANIZATIONAL STRUCTURE: PERSONNEL & ADMINISTRATION
<i>Revision</i>	The ORGANIZATIONAL STRUCTURE: PERSONNEL & ADMINISTRATION section of the RFA Plan is subject to amendment by a majority vote of the RFA Governing Board.
<i>Adopted</i>	
<i>Revised</i>	

A. ORGANIZATIONAL STRUCTURE

- 1. Organizational Chart.** The RFA shall be initially organized as provided in **Appendix C** of the RFA Plan; provided, however, that after the Effective Date, the Fire Chief shall have authority to adjust the Organizational Chart as necessary to improve service delivery without amending the RFA Plan.

B. PERSONNEL

- 1. Fire Chief and Deputy Chiefs.** On the Effective Date, Tumwater Fire Chief Brian Hurley shall be the Interim Fire Chief of the RFA until a new, permanent selection is made by the RFA Governing Board. Olympia Interim Fire Chief Todd Carson shall serve as the RFA’s Interim Deputy Chief of Operations and Olympia Interim Deputy Chief Mike Buchanan, shall serve as Interim Deputy Chief for Support Services of the RFA, until new, permanent selections are made. The Fire Chief shall at all times be appointed and serve at the pleasure of the RFA Governing Board.
- 2. Personnel.** All personnel of the Olympia and Tumwater Fire Departments in good standing as of the Effective Date shall transfer to the RFA to fulfill assigned duties as outlined in the organizational structure in **Appendix C**. All said personnel shall be transferred on the Effective Date at their current rank, grade and seniority. The Participating Jurisdictions anticipate the near-term consolidation of unionized employees into a single bargaining unit and single labor agreement with the RFA Governing Board.
- 3. Agreements.** All current employee agreements, collective bargaining unit agreements, outstanding labor issues, personal service contracts, and any other contracts or agreements pertaining to work, duties, services or employment with the Olympia Fire Department and Tumwater Fire Department shall be transferred to the RFA with all fire department personnel on the Effective Date.

C. ADMINISTRATION

- 1. Administration.** All current administrative and business functions, agreements, documents, operations, and policies and procedures from the Olympia and Tumwater Fire Departments shall transfer over to the RFA unless otherwise noted in this Plan.
 - 1.1. Creation of Administrative and Information Technology (IT) Systems.** If the RFA is approved by voters at a special election in April 2023, the Cities shall work together prior to the Effective Date to secure the services of (1) a

finance director; and (2) a human resources director for the RFA, who shall become RFA employees subject to confirmation as of the Effective Date by the Interim Fire Chief. In addition, the Cities shall secure consultant services to identify, secure, and establish the IT systems and equipment needed by the RFA. The continued services of the IT consultant will be subject to confirmation by the RFA Governing Board.

- a. Olympia will manage and fund the recruitment of these positions.
- b. The RFA Governing Board may later determine to hire IT staff.
- c. Prior to the Effective Date, these individuals and consultants will work with the Participating Jurisdictions to establish the finance, risk management, human resources, payroll, benefits, information technology, and other administrative systems necessary for the operation of the RFA beginning on the Effective Date. The RFA will reimburse the Cities for the costs of systems and equipment that are established or acquired in support of the RFA's operations.
- d. The Participating Jurisdictions shall share the cost of the salary/services of these individuals/consultants through the Effective Date, with the City of Olympia bearing two-thirds and the City of Tumwater bearing one-third of the cost.

2. RFA Administrative Responsibilities. On the Effective Date, the following functions of the RFA shall be the responsibility of the RFA. The RFA Governing Board may contract with either Olympia or Tumwater to perform some of the functions as described below by reimbursing the City providing services at an appropriate cost.

2.1. Recruitment and Hiring, Labor Relations and Negotiations and all administrative functions related to the Family Medical Leave Act (FMLA), the Family Care Act (FCA), and all other state and federal employment and labor laws. These services will be provided by the RFA as of the Effective Date.

2.2. Health Insurance. The RFA will provide its own health insurance plans as of the Effective Date.

2.3. Risk Management including Labor and Industries time-loss, Liability and Property Insurance. The RFA will provide these services as of the Effective Date.

2.4. Payroll Services. The RFA will provide or contract for these services as of the Effective Date.

2.5. Legal Services. The RFA will obtain its own legal counsel as of the Effective Date.

2.6. Accounting Services. The RFA will provide or contract for accounting services as of the Effective Date.

2.7. Fleet Maintenance. The RFA will provide or contract for fire apparatus and fleet maintenance as of the Effective Date.

2.8. Facilities. The RFA will enter into an interlocal agreement with the City of Olympia to provide facility maintenance services to the RFA facilities located in Olympia through 2025 at a rate negotiated between the two parties. The RFA will enter into an interlocal agreement with the City of Tumwater to provide facility maintenance services to the RFA facilities located in Tumwater through 2025 at a rate negotiated between the two parties. The parties may negotiate a contract for long-term provision of such services. Any agreement should address janitorial, scheduled and emergency equipment service, emergency building repairs, scheduled repairs, and use of outside contractors.

2.9. Information Technology (IT). The RFA will contract for these services as of the Effective Date. Participating Jurisdictions' IT equipment used to support Fire Department operations that is housed in fire stations or fire apparatus and vehicles will become property of the RFA. Shared servers and other equipment common to the RFA and the Participating Jurisdictions will be returned to the owner City as soon as practicable. The RFA will enter into agreements with the City of Olympia and the City of Tumwater as necessary to address any shared systems in use as of the Effective Date. The RFA will acquire staff or consultant resources to assist with the separation of the systems and facilitating the RFA IT systems to stand alone (domain names, email addresses, back-ups, security, and software systems) with the target that the RFA system operates independently within two years following the Effective Date. The Cities may agree to provide surplus equipment to the RFA at no cost. The Cities will work with the RFA to facilitate an orderly transition from the Cities to the RFA's IT system.

2.10. Communications. Prior to the Effective Date, the City of Tumwater will manage and fund the recruitment of a communications professional. That person will be hired by the City of Tumwater until the Effective Date and their employment with the RFA shall be subject to confirmation by the Interim Fire Chief. The Participating Jurisdictions shall share the cost of paying this individual through the Effective Date with the City of Olympia paying two-thirds and the City of Tumwater paying one-third of the costs.

3. City Retained Administrative Service Responsibilities. The Cities of Olympia and Tumwater shall continue to provide the following services:

3.1. The City of Olympia LEOFF Board will continue to oversee LEOFF 1 benefits for Olympia retirees in accordance with the City of Olympia LEOFF 1 Policies and Procedures.

3.2. The City of Tumwater LEOFF Board will continue to oversee LEOFF 1 benefits for Tumwater retirees in accordance with the City of Tumwater LEOFF 1 Policies and Procedures.

4. Civil Service Board. The RFA may establish its own Civil Service process as provided by RCW 52.26.280 and RCW 52.26.100(6)(b) no later than January 1 of the first full calendar year after the Effective Date, and the City of Olympia will continue to provide a Civil Service Board for the RFA during the interim at no cost to the RFA.

5. **Seamless Transition.** Unless otherwise noted in the RFA Plan, the transfer of authority and the administration and management of the RFA shall be seamless and shall initially model the current administrative and management components of the City of Olympia and the City of Tumwater within the boundaries of each City. The agreements, operations, and procedures outlined in this Section C (Administration) may be adjusted as necessary to accomplish a seamless transition.

The **ORGANIZATIONAL STRUCTURE: PERSONNEL & ADMINISTRATION** section of the RFA Plan is subject to amendment by a majority vote of the RFA Governing Board.

SECTION 8	OPERATIONS AND SERVICES
<i>Revision</i>	The OPERATIONS AND SERVICES section of the RFA Plan is subject to amendment by a majority vote of the RFA Governing Board.
<i>Adopted</i>	
<i>Revised</i>	

A. FIRE PROTECTION AND EMERGENCY MEDICAL SERVICES

1. All current operational and service delivery aspects of the Olympia and Tumwater Fire Departments, including Basic Life Support (BLS) ambulance transports, Advanced Life Support (ALS) transports, and fire department CARES programs, shall be transferred to the RFA on the Effective Date. Current staffing models, deployment standards, field operations, command staffing, and operational policies and procedures of the Olympia and Tumwater Fire Departments shall be transferred to the RFA and continued at the current level of service on the Effective Date.
2. Upon the Effective Date, the RFA will initially adopt Olympia’s Standards of Coverage Document for the Olympia jurisdictional boundary area and Tumwater’s Standards of Coverage Document for the Tumwater jurisdictional boundary area. As such, services, levels of service, standards of coverage, development standards and customer expectations of each Participating Jurisdiction on the Effective Date shall remain unaffected.
 - 2.1. All current automatic aid and mutual aid agreements, all interlocal agreements and contractual services agreements, documents, or memorandums currently in place with the Olympia Fire Department and the Tumwater Fire Department shall be transferred and assigned to the RFA on the Effective Date to provide continuous, seamless readiness and emergency services coverage. Notwithstanding the foregoing, the Olympia and Tumwater interlocal agreements with TCOMM shall be modified to provide that the RFA will assume the fire related rights and obligations under these agreements and that the RFA shall be entitled to each City’s fire-related equity interests under both these agreements.

B. FIRE PREVENTION, FIRE MARSHAL, FIRE INSPECTION and FIRE INVESTIGATION SERVICES

1. Existing Service Providers:

- 1.1. **Fire Prevention.** The Cities through their fire departments, currently provide Fire Prevention services within their respective corporate boundaries.
- 1.2. **Fire Marshal, Fire Inspection and Fire Investigation Services.** The Cities through their fire departments also currently provide Fire Marshal, Annual Fire Inspection, and Fire Investigation Services. Olympia’s Fire Department also provides New Construction Permit Review and Inspection within Olympia’s corporate boundaries; in Tumwater, New Construction Permit services are provided by the Tumwater Community Development Department. These services are collectively referred to as “Fire Marshal Services” pursuant to RCW 19.27.050 and RCW 19.27.110-111 Review and Inspection.

2. Fire Marshal Service Providers on Effective Date:

- 2.1.** On the Effective Date, Fire Marshal Services within the boundaries of the RFA shall be provided as follows:
 - a.** Within the City of Olympia: The RFA will provide all Fire Marshal and related Services to Olympia pursuant to an interlocal agreement which compensates the RFA for agreed upon services. The City of Olympia will designate the RFA Fire Chief as its Fire Chief and the RFA Fire Marshal as its Fire Marshal. The RFA shall conduct fire investigation within the City of Olympia and Olympia shall cooperate with the RFA in such investigations and provide police support and prosecute criminal acts when appropriate.
 - b.** Within the City of Tumwater: The RFA will provide all Fire Marshal Services except those related to new construction to Tumwater pursuant to an interlocal agreement which compensates the RFA for agreed upon services. The City of Tumwater will designate the RFA Fire Chief as its Fire Chief and the RFA Fire Marshal as its Fire Marshal. The RFA shall conduct fire investigation within the City of Tumwater and Tumwater shall cooperate with the RFA in such investigations and provide police support and prosecute criminal acts when appropriate. New construction permitting and inspection shall be retained by the City of Tumwater Community Development Department. The parties may negotiate a future agreement to transfer these services to the RFA. Until such time as they transfer, the fees collected by the City of Tumwater for such services shall remain with the City of Tumwater. The parties shall work cooperatively to ensure communication and coordination related to new construction, investigations, inspections, and community safety.
 - c.** The RFA may provide Fire Marshal and inspection services to another local municipal jurisdiction through an interlocal agreement.

C. EMERGENCY MANAGEMENT SERVICES

1. Existing Service Providers:

- 1.1.** The City of Olympia, through the Olympia Fire Department, currently provides Emergency Management Services within the boundaries of the City of Olympia.
- 1.2.** The City of Tumwater, through the Tumwater Fire Department, currently provides Emergency Management Services within the boundaries of the City of Tumwater.

2. Emergency Management Services on Effective Date:

- 2.1.** On the Effective Date, Emergency Management Services within the boundaries of the RFA shall be provided as follows:
 - a.** Within the City of Olympia: Olympia shall provide Emergency Management Services within Olympia's boundaries and shall retain emergency management authority in accordance with Washington State Law within its jurisdiction.

- b. Within the City of Tumwater: Tumwater shall provide Emergency Management Services within Tumwater's boundaries and shall retain emergency management authority in accordance with Washington State Law within its jurisdiction.
- c. The Participating Jurisdictions intend to form a collaborative approach to emergency management and share the costs of a shared staff person to provide technical expertise related to emergency management, training, funding, and organizational and community preparedness and education.

D. AMBULANCE SERVICES.

- 1. The City of Olympia provides Basic Life Support (BLS) Ambulance Services. Both Cities provide Advanced Life Services (ALS) through contract with Thurston County. These services shall transfer to the RFA as of the Effective Date and BLS may be supplemented by private ambulance services.

2. Ambulance Services on the Effective Date:

2.1. The RFA shall continue Basic Life Support (BLS) Ambulance Services and Advanced Life Support (ALS) Ambulance Services as of the Effective Date and may expand those services.

2.2. The RFA shall have the authority to expand ambulance service if the RFA Governing Board determines private ambulance service is inadequate, subject to any applicable statutory requirements.

E. PUBLIC EDUCATION AND COMMUNITY RISK REDUCTION SERVICES

- 1. **Current Service Providers:** The Fire Departments of Olympia and Tumwater currently provide public education and community risk reduction services.
- 2. On the Effective Date, the RFA shall provide Public Education and Community Risk Reduction Services throughout the jurisdiction of the RFA and its service area.

F. SEAMLESS TRANSITION

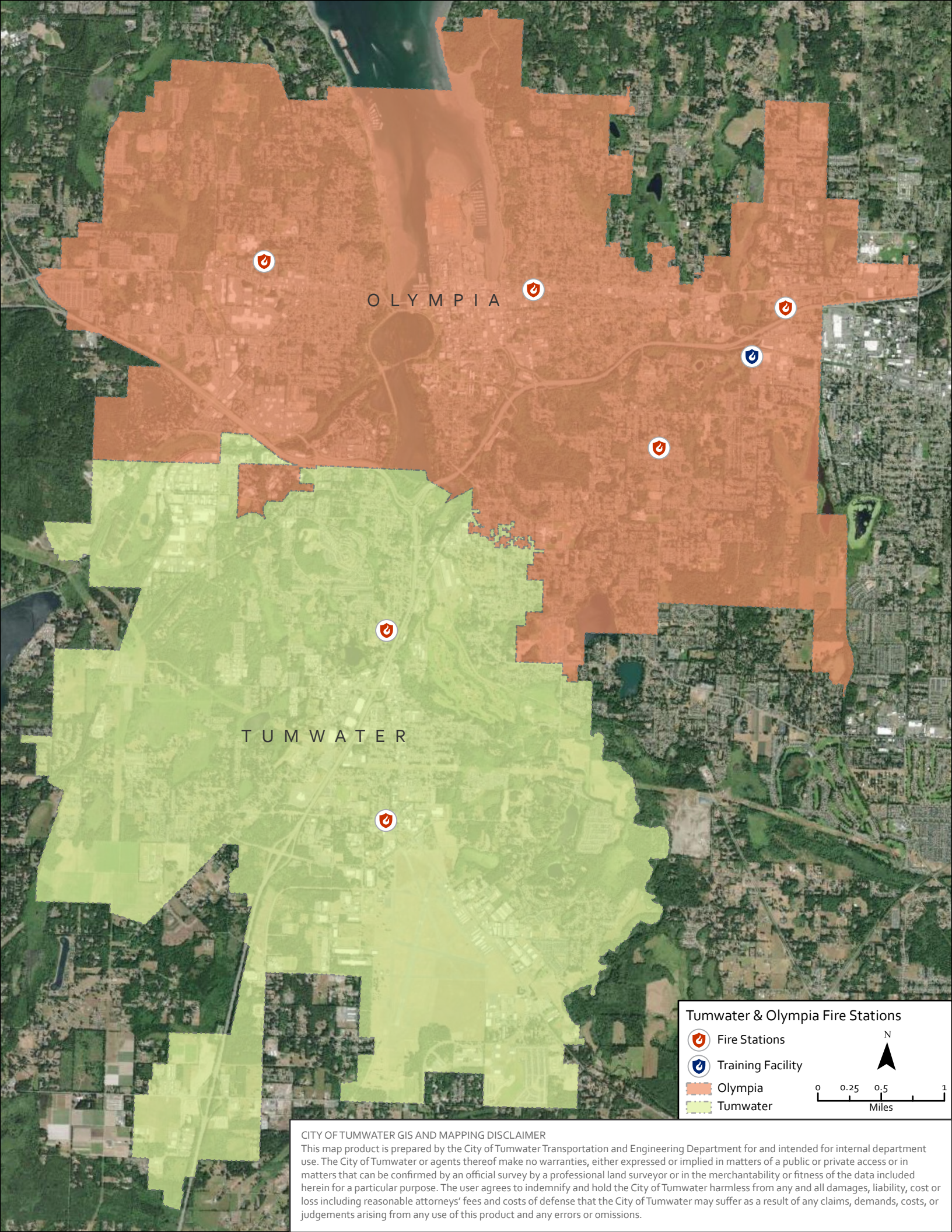
- 1. Unless otherwise noted in the RFA Plan or the related interlocal agreements referenced in the Plan required to establish the RFA, the transfer of authority to the RFA shall be seamless.

RFA SECTION 8 PLAN REVISION DISPOSITION:

The **OPERATIONS AND SERVICES** section of the **RFA Plan** is subject to amendment by a majority vote of the RFA Governing Board.

Appendix A





Jurisdiction Boundary Map

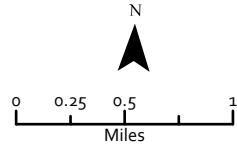


OLYMPIA

TUMWATER

Tumwater & Olympia Fire Stations

-  Fire Stations
-  Training Facility
-  Olympia
-  Tumwater



CITY OF TUMWATER GIS AND MAPPING DISCLAIMER

This map product is prepared by the City of Tumwater Transportation and Engineering Department for and intended for internal department use. The City of Tumwater or agents thereof make no warranties, either expressed or implied in matters of a public or private access or in matters that can be confirmed by an official survey by a professional land surveyor or in the merchantability or fitness of the data included herein for a particular purpose. The user agrees to indemnify and hold the City of Tumwater harmless from any and all damages, liability, cost or loss including reasonable attorneys' fees and costs of defense that the City of Tumwater may suffer as a result of any claims, demands, costs, or judgements arising from any use of this product and any errors or omissions.

Appendix B Fire Benefit Charge Formula for 2024

The Fire Benefit Charge (FBC) funding method is a voter-approved, two-part funding system authorized by State Law in 1987 that balances general purpose taxes with a user fee charge. Under this system, the Regional Fire Authority is funded by:

- a. A property tax of up to \$1.00 per \$1,000 assessed value of property to support day to day operations and capital needs of the fire department.
- b. A Fire Benefit Charge (FBC) of up to 60% of the operating budget of the RFA.
- c. Other fee and grant revenue.

The basis for the Fire Benefit Charge (FBC) assessments used or favored by most fire jurisdictions that have approved an FBC is “fire flow.” The principle is that the basic unit of public fire service is delivery of water to a fire. Fire flow increases with fire load, a determination that accounts primarily for building construction type, use-type and size (total area).

The FBC is only imposed on improvements to real property and must be reasonably apportioned based on the services afforded to these properties. The primary factors of the formula are the amount of required “fire flow” or water needed to extinguish a fire, and the type and size of structure being assessed. As structure size or fire loading within a structure increases, the need for required fire flow and RFA resources (firefighters, equipment) also increases. The following formula is adopted for calculating the FBC for the RFA. The formula is based on the Insurance Services Office (ISO) calculation of required fire flow.

The Governing Board shall have the authority set forth in RCW 52.26.180 to fix and impose an FBC annually. The factor weights, classifications, and formula may be adjusted for budget years after 2024 by resolution of the Governing Board to impose a benefit charge proportioned to the measurable benefits to property within the RFA.

FBC = Fire Flow x Building Category Factor (CF) x Cost per Gallon Factor (CPG) x Balancing Factor x Sprinkler Discount x Exemption Factors

Fire Flow = $(\sqrt{\text{Total Square Feet} \times 18})$

Fire Flow is calculated as the square root of the total gross square feet of the buildings/structures located on the property.

- An FBC will not be applied to parcels with a total improvement square footage of less than 400 sq. ft.
- The square footage for decks and porches is not included in the improvement square footage while carports and garages are included in the calculations.

This is an Insurance Services Office (ISO) formula for determining fire flow (Ref: *National Fire Protection Association Handbook, 18th Ed., Ch 6, Water Flow Requirements for Fire Protection*). This Plan uses a construction type factor of “1” due to the variety of construction types in the Regional Fire Authority and the inability to determine the construction type for every structure from existing

database information. Therefore, since the construction type is equal to “1”, this factor is not displayed within the FBC formula.

Building Category Factor (CF)

Categories are “Use Type” groups. Use Type information is obtained from Thurston County’s database. The **Category Factor** is based upon building use and size. Each **Category Factor** is a weighted value and is determined by evaluating the relative “benefit” provided to the category of structures. The benefit to each category of structures is proportional to the total square feet of improvements in the Regional Fire Authority. The building categories and associated factors for 2024 are listed below.

- **Residential:** includes residential buildings (and condominiums when unit ownership information is available from the Thurston County Assessor’s database) with up to four units.

<u>Category</u>	<u>Weight</u>	<u>Square Footage</u>
Residential 1	0.41	≤2,000 sq. ft
Residential 2	0.52	2,001-3,000 sq. ft.
Residential 3	0.62	≥3,001 sq. ft.

- **Mobile Home:** Each mobile home unit whether it is located on a single land parcel or in a mobile home park.

<u>Category</u>	<u>Weight</u>	<u>Square Footage</u>
Mobile Home	0	any square footage

- **Apartments:** Other attached residential building structures (five residential units and more)

<u>Category</u>	<u>Weight</u>	<u>Square Footage</u>
Apartments	1.5	any square footage

~~The same formula is applied to this category, but first the total square feet of the complex is divided by the number of units to produce an average unit square footage. That figure is then inserted into the formula resulting in an average BC for each unit. This average is then multiplied by the number of units to get the total BC to be collected from the parcel owner.~~

- **Commercial:** All other uses, including but not limited to storage facilities, warehouses, offices and commercial businesses. Mixed use buildings (commercial plus other uses, for example, residential) are classified as Commercial.

<u>Category</u>	<u>Weight</u>	<u>Square Footage</u>
Commercial 1	0.6	≤5,000 sq. ft.
Commercial 2	1.2	5,001-20,000 sq. ft.
Commercial 3	2.00	20,001-50,000 sq. ft.
Commercial 4	3.00	50,001-100,000 sq. ft.
Commercial 5	4.00	100,001-200,000 sq. ft.
Commercial 6	5.00	≥ 200,001 sq. ft.

Cost Per Gallon Factor (CPG) = (Total FBC ÷ Total Fire Flow)

This factor describes the relative cost of providing the required fire flow per gallon during a fire incident.

The Cost per Gallon Factor (CPG) is determined by dividing the total (**Total FBC**) by the **Total Fire Flow** ($\sqrt{\text{Total Square Feet} \times 18}$) of the Regional Fire Authority.

Balancing Factor (BF)

The RCW 52.18.010 requires the Regional Fire Authority to specify the specific revenue amount to be collected via the BC program. The Balancing Factor (BF) is used to “fine-tune” the final calculations to all parcels to equitable and to help make the total benefit charge amount assessed be as specified by the Board of Commissioners. The estimated first year BF is .01 but may be adjusted based on revenue needs.

Sprinkler Discount

The FBC is adjusted based on available data that confirms the hazard with the structures on the property is reduced. The 2024 FBC formula includes a discount for sprinkler systems. All residential, commercial and multi-family parcels with a full coverage fire sprinkler system will receive a ten percent (10%) FBC discount. Partial coverage systems will receive the discount on the parcels sprinklered square footage.

Discounts and Exemption Factors

All discounts and exemptions from the FBC provided by state law will apply. A property exempt from benefit charges by law will not pay the FBC.

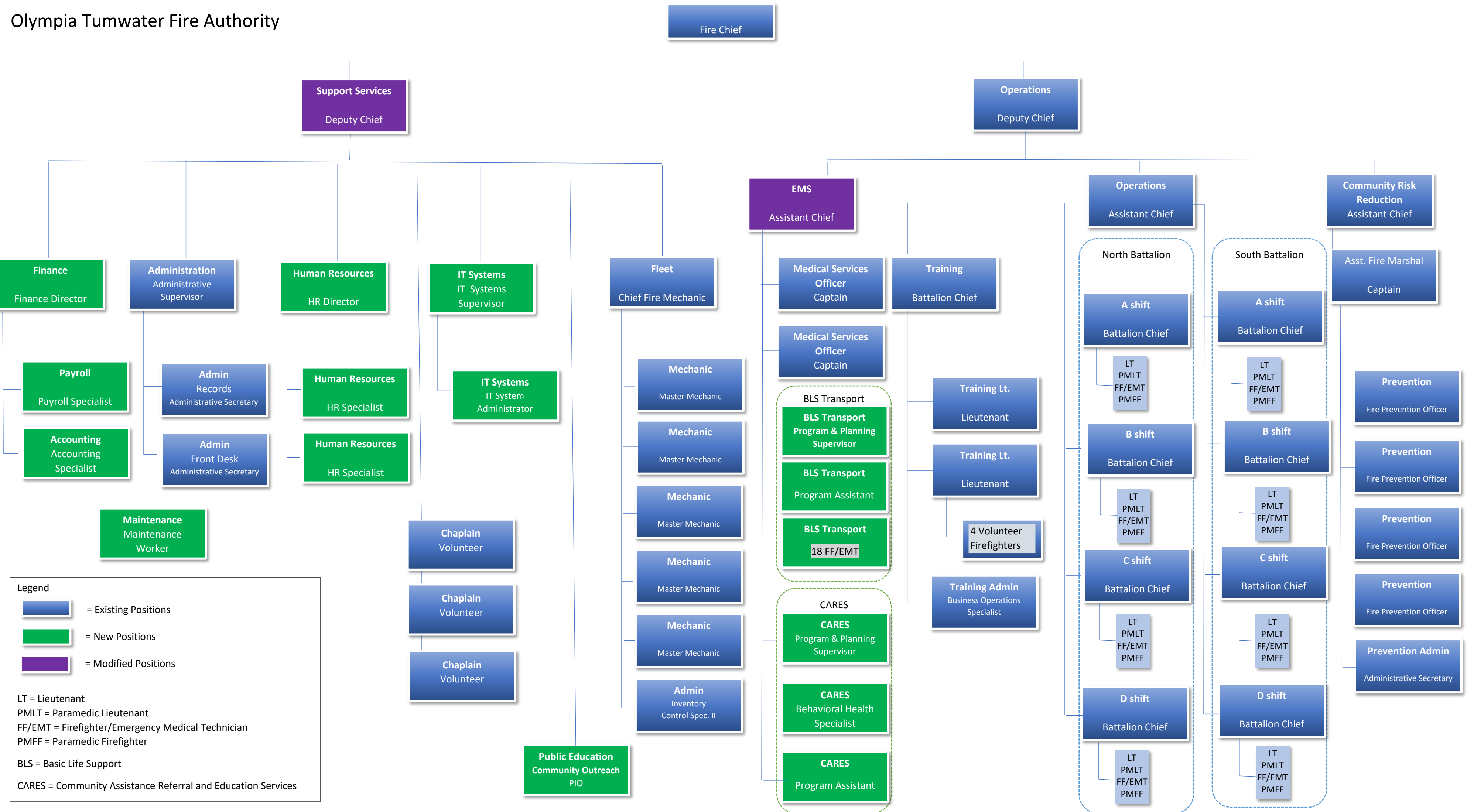
- **Exemptions.** By way of example and without limitation, RCW 52.26.180 identifies eight instances where a benefit charge does not apply:
 - (1) personal property and improvements to real property owned or used by any recognized religious denomination or religious organization.
 - (2) property of housing authorities that is exempt from property taxes under RCW 35.82.210.
 - (3) property of nonprofit entities providing rental housing for very low-income households or providing space for the placement of a mobile home for a very low-income household that is exempt from property taxes under RCW 84.36.560.
 - (4) property of nonprofit homes for the aging that is exempt from property taxes under RCW 84.36.041.
 - (5) property of nonprofit organizations, corporations, or associations providing housing for eligible persons with developmental disabilities that is exempt from property taxes under RCW 84.36.042.
 - (6) property of nonprofit organizations providing emergency or transitional housing for low-income homeless persons or victims of domestic violence who are homeless for personal safety reasons that is exempt from property taxes under RCW 84.36.043.
 - (7) property of the state housing finance commission that is exempt from property taxes under RCW 84.36.135.
 - (8) property of nonprofit corporations operating sheltered workshops for persons with disabilities that is exempt from property taxes under RCW 84.36.350.

- **Low Income Senior Citizens and Disabled Persons Discounts:**

Low-income seniors and disabled persons are eligible for the same discount rate they receive from regular property taxes. This information is obtained from, and maintained by, Thurston County.

Appendix C
Organizational Chart

Olympia Tumwater Fire Authority



Legend

- = Existing Positions
- = New Positions
- = Modified Positions

LT = Lieutenant
 PMLT = Paramedic Lieutenant
 FF/EMT = Firefighter/Emergency Medical Technician
 PMFF = Paramedic Firefighter

BLS = Basic Life Support
 CARES = Community Assistance Referral and Education Services

**Appendix D
Real Property**

Facility	Year Built	Address	Land SF	Building SF
City of Tumwater Real Property to be Transferred to RFA				
Tumwater Headquarters (T-1)*	2000	311 Israel Rd SW Tumwater, WA 98501	Portion of city hall site*	19,000 sq. ft.
Tumwater Station 2 (T-2)	1995	405 Linwood Ave SW Tumwater, WA 98512	.24 acre 10,454 sq. ft.	5,609 sq. ft.
City of Olympia Real Property to be Transferred to RFA				
Station 1 (Headquarters)	1990	100 Eastside Street NE, Olympia, WA 98506	1.6 acres 69,000 sq. ft.	22,525 sq. ft.
Olympia Station 2	1991	330 Kenyon Street NW Olympia, WA 98502	acres 43,560 sq. ft.	6,070 sq. ft.
Olympia Station 3	1992	2525 22nd Avenue SE Olympia, WA 98501	.33 acres 14,374 sq. ft.	4,750 sq. ft.
Olympia Station 4	2012	3525 Stoll Rd SE Olympia, WA 98501	acres 43,560 sq. ft.	13,000 sq. ft.
Mark Noble Regional Fire Training Center	2011	1305 Fones Rd. SE, Olympia, WA 98501	8 acres 348,480 sq. ft.	15,000 sq. ft.

*Parcel subdivision and easement required

Appendix E
Personal Property – Vehicles and Apparatus

Olympia Vehicles and Apparatus

Vehicle ID	Model Year	Make	Vehicle Description	VIN	Vehicle Class
1263	1988	HMD	Sort TRAILER - OFD	WA 86 123566	FIRE NO AD/OP OVERHEAD C
1471	2001	CHE	2001 Chevrolet Box Van / Fire Investigation	1GBHG31RX11217195	COMMAND VEHICLE
305	1995	PRC	1995 PIERCE LADDER TRUCK / Reserve Truck 04	4P1CT02S4SA000669	LADDER TRUCK
306	1990	PRC	1990 PIERCE PUMPER / Reserve Engine 04	4P1CA01G6LA000516	FIRE ENGINE PUMPER
308	1992		Boat/trailer EZ-loader		OTHER
312	2000	ONA	Generator - SPEC A ONAN DSFAE-7573661 - Station 1	A090230078	GENERATOR
313	2000	ONA	Generator - SPEC G ONAN DGBB-4484796 / Station 2	G2000132107	GENERATOR
314	2000	ONA	Generator - SPEC B ONAN DNAF-4485485 / Station 3	G008128937	GENERATOR
315	2010	KOH	Generator - KOHLER 180RE0ZJE / Station 4	2326669	GENERATOR
316	2000	KOH	Generator - KOHLER 20RE0ZCJ / Training Center	SGM32254	GENERATOR
317	2000	MAK	Air Compressor - SCBA MAKO COMP 27CFM / Station 1	5409.3.HA.162	AIR COMPRESSOR
318	2000	MAK	Air Compressor - SCBA MAKO COMP 14CFM / Station 2	5407.3.IAH656	AIR COMPRESSOR
319	2000	MAK	Air Compressor - SCBA MAKO COMP 14CFM / Station 3	6407.3.IAH668	AIR COMPRESSOR
320	2000	MAK	Air Compressor - SCBA MAKO COMP 27CFM / Station 4	5408H20775005	AIR COMPRESSOR
321	2000	BAU	Air Compressor - SCBA BAUER COMP 27CFM / Training Center	167966	AIR COMPRESSOR
323	2016	FOR	2016 FORD F150 / Battalion Chief Training Officer	1FTFW1EG9GKD82337	COMMAND VEHICLE
324	2016	FOR	2016 FORD EXPLORER / Deputy Chief	1FM5K8D85GGC36848	COMMAND VEHICLE
325	2016	FOR	2016 FORD EXPLORER / Asst Chief Operations	1FM5K8D87GGC36849	COMMAND VEHICLE
326	2018	FOR	2018 Ford Escape / Inspector	1FMCU0F72JUC12183	STAFF VEHICLE
327	2018	FOR	2018 Ford Escape / Inspector	1FMCU0F74JUC12184	STATE VEHICLES
328	2018	FOR	2018 Ford Explorer / Fire Chief	1FM5K8D86JGB47605	COMMAND VEHICLE
329	2018	FOR	2018 Ford Explorer / Asst Chief Fire Marshal	1FM5K8D84JGB47604	COMMAND VEHICLE
330	2018	FOR	2018 Ford Expedition / Battalion 01 Command	1FMJU1GT9JEA34727	COMMAND VEHICLE
331	2018	FOR	2018 Ford F150 / Medical Services Officer	1FTEW1EPOJKE25546	COMMAND VEHICLE

Vehicle ID	Model Year	Make	Vehicle Description	VIN	Vehicle Class
332	2018	FOR	2018 Ford F-150 / Shop Truck	1FTEW1EBXJKE18818	STAFF VEHICLE
333	2018	FOR	2018 Ford F450 / Service Truck	1FD9X4HT1JEC65745	STAFF VEHICLE
336	2002	FOR	2002 Ford F550 Brush Unit - OFD	1FDAW57F22EC78166	Brush Truck
340	1999	CHE	1999 Chevrolet Tahoe / Training Lt	1GNEK13ROXJ472176	COMMAND VEHICLE
359	2003	FOR	2003 FORD E450 / AID UNIT	1FDXE45F93HB08297	AMBULANCE
370	1995	PRC	1995 PIERCE PUMPER / Reserve Engine 03	4P1CT02545A000638	FIRE ENGINE PUMPER
371	1998	PRC	1998 PIERCE PUMPER / Reserve Engine 01	4P1CT02S0WA000822	FIRE ENGINE PUMPER
372	1998	PRC	1998 PIERCE PUMPER / Reserve Engine 02	4P1CT02S4WA000824	FIRE ENGINE PUMPER
373	2008	PRC	2008 PIERCE PUMPER / Front Line Engine 03	491CV01H78A008144	FIRE ENGINE PUMPER
374	2010	PRC	2010 PIERCE PUMPER / Front Line Engine 04	4P1CV01H9AA011102	FIRE ENGINE PUMPER
375	2010	PRC	2010 PIERCE PUMPER / Front Line Engine 02	4PICV01H7AA011101	FIRE ENGINE PUMPER
376	2010	PRC	2010 PIERCE TILLER / Front Line Truck 01	4P1CV01H6AA011056	LADDER TRUCK
377	2016	PRC	2016 PIERCE PUMPER / Front Line Engine 01	4P1BAAGF9GA016392	FIRE ENGINE PUMPER
387	2004	TOY	2004 TOYOTA PRUIS / Inspector	JTDKB22U840063268	STAFF VEHICLE
388	2005	FOR	2005 FORD TAURUS SEDAN	1FAFP53295A133024	STAFF VEHICLE
389	2005	FOR	2005 FORD TAURUS SEDAN	1FAFP53255A140908	STAFF VEHICLE
390	2005	FOR	FORD TAURUS SEDAN	1FAFP53255A164285	STAFF VEHICLE
393	2000	GMC	2000 GMC STEPVAN / COMMAND UNIT	5BK4P32R9Y3318443	COMMAND VEHICLE
395	2006	OLM	2006 OLYMPIC TRAILER	1C9UF08146T997647	TRAILER
396	2005	OLM	2005 OLYMPIC TRAILER	4P5SA121252073132	TRAILER
397	2007	OLM	2007 OLYMPIC TRAILER	199UF08117T997025	TRAILER
398	2013	NIS	2013 NISSAN LEAF	1N4AZ0CP0DC419334	STAFF VEHICLE
399	2014	FOR	2014 FORD EXPEDITION / Battalion 02 Command (Reserve)	1FMJU1G59EEF30523	COMMAND VEHICLE
721	1924	SEA	SEAGRAVE OLDTIME PUMPER	SR:36450	OTHER

Tumwater Vehicles and Apparatus

Vehicle ID	Model Year	Make	Vehicle Description	VIN	Vehicle Class
26	1947	Kenworth	Kenworth Engine	HXE3408085	PARADE ENGINE
	1986	Wells	Wells Disaster Trailer	IWC200E26G4002855	MCI TRAILER
3100-47	2000	KME	KME Pumper	1K9AF428XYN058118	FIRE ENGINE PUMPER
3101-48	2000	KME	KME Pumper	1K9AF4288YN058117	FIRE ENGINE PUMPER
3103	1999	MAKO	Air Compressor	5406E1206	COMPRESSOR
3104-51	2012	PRC	Pierce Pumper	4P1CV01D2DA013324	FIRE ENGINE PUMPER
3105	2019	PRC	Pierce Pumper	4P1BAAGF4KA020021	FIRE ENGINE PUMPER
4819	2014	FOR	BTN1 Ford F150	1FTEX1EM5EKE58633	BATTALION UNIT
4816	2014	FOR	Training Ford F150	1FTEX1EM7EKES8634	STAFF VEHICLE
3828	2000	CHEV	Prevention Chevrolet Silverado	2GCEC19VXY1337633	
4633	2011	FOR	MSO Ford Explorer	1FMHK8B86BGA54245	STAFF VEHICLE
4989	2018	FOR	CHT1 Ford Explorer	1FM5K8AROJGB20199	STAFF VEHICLE
4809	2014	FOR	CHT2 Ford Explorer	1FM5K8AR7EGC15350	STAFF VEHICLE
3036001	2018	KAW	Kawasaki Mule	JKBAFSG12JB503747	OFF ROAD VEHICLE
12839	2020	KARA	Kara Trailer	5KTUS1714LF500836	ORV TRAILER
5054	1995		20KW Diesel Generator	PE6068T075373	GENERATOR

TOTAL PROGRAM EXPENSES		2024	2025	2026	2027	2028	2029	2030
101	PROGRAM 101-Commissioners	388,091	329,749	367,441	459,308	399,763	413,356	427,412
103	PROGRAM 103-Administration	1,194,684	1,209,202	1,277,467	1,338,396	1,393,732	1,441,732	1,491,388
104	PROGRAM 104-Human Resources	526,470	606,177	640,089	670,405	697,982	721,964	746,771
105	PROGRAM 105-Finance	624,117	606,177	640,089	670,405	697,982	721,964	746,771
106	PROGRAM 106-IT	434,135	398,909	574,138	599,468	622,897	643,803	665,414
107	PROGRAM 107-Facilities Maintenance	572,842	590,277	683,023	706,611	729,890	752,634	776,091
108	PROGRAM 108-Fleet Maintenance	1,894,559	1,987,059	2,084,474	2,173,723	2,256,878	2,331,897	2,409,423
109	PROGRAM 109-Fire Operations-BLS	18,457,648	19,529,714	20,665,043	21,673,263	22,584,255	23,368,065	24,179,109
110	PROGRAM 110-Medics-ALS	7,691,033	8,147,096	8,630,360	9,058,059	9,443,173	9,772,671	10,113,671
111	PROGRAM 111-Emergency Management	-	-	-	-	-	-	-
112	PROGRAM 112-Training	785,804	830,724	878,272	920,609	958,967	992,113	1,026,406
113	PROGRAM 113-Community Risk Reduction	1,379,604	1,462,381	1,550,124	1,627,630	1,697,282	1,756,687	1,818,171
114	PROGRAM 114-Transport/CARES	4,696,151	4,644,830	4,911,379	5,150,927	5,367,388	5,553,649	5,746,382
115	PROGRAM 115-New Program	-	-	-	-	-	-	-
TOTAL PROGRAM EXPENSES		38,645,137	40,342,295	42,901,899	45,048,806	46,850,189	48,470,534	50,147,009
Annual Growth==>			4.4%	6.3%	5.0%	4.0%	3.5%	3.5%

TOTAL PROGRAM LABOR		2024	2025	2026	2027	2028	2029	2030
101	PROGRAM 101-Commissioners	242,177	256,708	292,209	306,819	319,949	331,147	342,738
103	PROGRAM 103-Administration	1,005,933	1,066,289	1,130,266	1,186,780	1,237,567	1,280,881	1,325,712
104	PROGRAM 104-Human Resources	226,902	524,223	555,676	583,460	608,428	629,723	651,764
105	PROGRAM 105-Finance	494,550	524,223	555,676	583,460	608,428	629,723	651,764
106	PROGRAM 106-IT	-	-	405,312	425,577	443,789	459,322	475,398
107	PROGRAM 107-Facilities Maintenance	-	-	154,862	162,605	169,564	175,499	181,641
108	PROGRAM 108-Fleet Maintenance	1,188,788	1,260,115	1,335,722	1,402,508	1,462,527	1,513,716	1,566,696
109	PROGRAM 109-Fire Operations-BLS	17,277,903	18,314,577	19,413,451	20,384,124	21,256,441	22,000,416	22,770,431
110	PROGRAM 110-Medics-ALS	7,511,050	7,961,713	8,439,415	8,861,386	9,240,600	9,564,021	9,898,762
111	PROGRAM 111-Emergency Management	-	-	-	-	-	-	-
112	PROGRAM 112-Training	711,520	754,211	799,463	839,437	875,359	905,997	937,707
113	PROGRAM 113-Community Risk Reduction	1,379,604	1,462,381	1,550,124	1,627,630	1,697,282	1,756,687	1,818,171
114	PROGRAM 114-Transport/CARES	4,103,151	4,349,340	4,610,300	4,840,815	5,047,973	5,224,652	5,407,514
115	PROGRAM 115-New Program	-	-	-	-	-	-	-
TOTAL LABOR BUDGET		34,141,577	36,473,778	39,242,476	41,204,600	42,967,908	44,471,784	46,028,297
Annual Growth==>			6.8310%	7.5909%	5.0000%	4.2794%	3.5000%	3.5000%
From EDBCALC		34,141,577						

RFA M&O Budget Allocations
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M&O EXPENSES by Program		2024	2025	2026	2027	2028	2029	2030
101	PROGRAM 101-Commissioners	145,914	73,041	75,232	152,489	79,814	82,208	84,674
103	PROGRAM 103-Administration	188,751	142,913	147,201	151,617	156,165	160,850	165,676
104	PROGRAM 104-Human Resources	299,568	81,955	84,413	86,946	89,554	92,241	95,008
105	PROGRAM 105-Finance	129,568	81,955	84,413	86,946	89,554	92,241	95,008
106	PROGRAM 106-IT	434,135	398,909	574,138	599,468	622,897	643,803	665,414
107	PROGRAM 107-Facilities Maintenance	572,842	590,277	683,023	706,611	729,890	752,634	776,091
108	PROGRAM 108-Fleet Maintenance	1,894,559	1,987,059	2,084,474	2,173,723	2,256,878	2,331,897	2,409,423
109	PROGRAM 109-Fire Operations-BLS	18,457,648	19,529,714	20,665,043	21,673,263	22,584,255	23,368,065	24,179,109
110	PROGRAM 110-Medics-ALS	7,691,033	8,147,096	8,630,360	9,058,059	9,443,173	9,772,671	10,113,671
111	PROGRAM 111-Emergency Management	-	-	-	-	-	-	-
112	PROGRAM 112-Training	785,804	830,724	878,272	920,609	958,967	992,113	1,026,406
113	PROGRAM 113-Community Risk Reduction	1,379,604	1,462,381	1,550,124	1,627,630	1,697,282	1,756,687	1,818,171
114	PROGRAM 114-Transport/CARES	4,696,151	4,644,830	4,911,379	5,150,927	5,367,388	5,553,649	5,746,382
115	PROGRAM 115-New Program	-	-	-	-	-	-	-
TOTAL M&O BUDGET		4,503,561	3,868,517	3,659,423	3,844,205	3,882,281	3,998,750	4,118,712
Annual Growth==>			-14.1%	-5.4%	5.0%	1.0%	3.0%	3.0%
M&O as a Percent of Operating Budget=====		11.7%	9.6%	8.5%	8.5%	8.3%	8.2%	8.2%

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PERSONNEL COUNT BY PROGRAM		2024	2025	2026	2027	2028	2029	2030
Elected		6.00	6.00	7.00	7.00	7.00	7.00	7.00
PROGRAM 101-Commissioners		1.00	1.00	1.00	1.00	1.00	1.00	1.00
PROGRAM 103-Administration		5.50	5.50	5.50	5.50	5.50	5.50	5.50
PROGRAM 104-Human Resources		1.00	3.00	3.00	3.00	3.00	3.00	3.00
PROGRAM 105-Finance		3.00	3.00	3.00	3.00	3.00	3.00	3.00
PROGRAM 106-IT		-	-	2.00	2.00	2.00	2.00	2.00
PROGRAM 107-Facilities Maintenance		-	-	1.00	1.00	1.00	1.00	1.00
PROGRAM 108-Fleet Maintenance		7.00	7.00	7.00	7.00	7.00	7.00	7.00
PROGRAM 109-Fire Operations-BLS		92.00	92.00	92.00	92.00	92.00	92.00	92.00
PROGRAM 110-Medics-ALS		38.00	38.00	38.00	38.00	38.00	38.00	38.00
PROGRAM 111-Emergency Management		-	-	-	-	-	-	-
PROGRAM 112-Training		3.50	3.50	3.50	3.50	3.50	3.50	3.50
PROGRAM 113-Community Risk Reduction		7.00	7.00	7.00	7.00	7.00	7.00	7.00
PROGRAM 114-Transport/CARES		24.00	24.00	24.00	24.00	24.00	24.00	24.00
PROGRAM 115-New Program		-	-	-	-	-	-	-
PERSONNEL SUMMARY		182.00	184.00	187.00	187.00	187.00	187.00	187.00
PERSONNEL COUNT BY Rank		2024	2025	2026	2027	2028	2029	2030
Commissioner		6.00	6.00	7.00	7.00	7.00	7.00	7.00
Fire Chief		1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Chief-Support Svc		1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Chief-Ops		1.00	1.00	1.00	1.00	1.00	1.00	1.00
Asst Chief-Ops		1.00	1.00	1.00	1.00	1.00	1.00	1.00
Asst Chief-EMS		1.00	1.00	1.00	1.00	1.00	1.00	1.00
Asst Chief-FM		1.00	1.00	1.00	1.00	1.00	1.00	1.00
Bat Chief-Day		1.00	1.00	1.00	1.00	1.00	1.00	1.00
Bat Chief		7.00	7.00	7.00	7.00	7.00	7.00	7.00
Capt-MSO		2.00	2.00	2.00	2.00	2.00	2.00	2.00
Capt-AFM		1.00	1.00	1.00	1.00	1.00	1.00	1.00
Capt		-	-	-	-	-	-	-
Lt-Day		2.00	2.00	2.00	2.00	2.00	2.00	2.00
Lt-PM		7.00	7.00	7.00	7.00	7.00	7.00	7.00
Lt		30.00	30.00	30.00	30.00	30.00	30.00	30.00
Prevention Officer		4.00	4.00	4.00	4.00	4.00	4.00	4.00
FF-PM		28.00	28.00	28.00	28.00	28.00	28.00	28.00
FF		71.00	71.00	71.00	71.00	71.00	71.00	71.00
Prog/Plan Super		2.00	2.00	2.00	2.00	2.00	2.00	2.00
Social Worker		2.00	2.00	2.00	2.00	2.00	2.00	2.00
Fin Dir		1.00	1.00	1.00	1.00	1.00	1.00	1.00
Acct Spec		2.00	2.00	2.00	2.00	2.00	2.00	2.00
Hr Dir		1.00	1.00	1.00	1.00	1.00	1.00	1.00
HR Spec		-	2.00	2.00	2.00	2.00	2.00	2.00
IT Super		-	-	1.00	1.00	1.00	1.00	1.00
IT Spec		-	-	1.00	1.00	1.00	1.00	1.00
Communications Coord		1.00	1.00	1.00	1.00	1.00	1.00	1.00
Admin Super		1.00	1.00	1.00	1.00	1.00	1.00	1.00
Bus. Ops. Spec.		1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sr. Prog Spec		-	-	-	-	-	-	-
Fleet Super		1.00	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic		5.00	5.00	5.00	5.00	5.00	5.00	5.00
Fleet Inventory Spec		1.00	1.00	1.00	1.00	1.00	1.00	1.00
Admin Asst		5.00	5.00	5.00	5.00	5.00	5.00	5.00
Maint Worker		-	-	1.00	1.00	1.00	1.00	1.00
Total Staff Assigned		182.00	184.00	187.00	187.00	187.00	187.00	187.00
Elected Commissioners		6.00	6.00	7.00	7.00	7.00	7.00	7.00
								194.00

		6	7	8	9	10	11	12
PROGRAM 101-Commissioners								
Position Code	Position	2024	2025	2026	2027	2028	2029	2030
1	Commissioner	6.00	6.00	7.00	7.00	7.00	7.00	7.00
		107,324	113,764	140,688	147,722	154,044	159,435	165,016
170	Admin Asst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		134,853	142,944	151,521	159,097	165,905	171,712	177,722

	Elected	6.00	6.00	7.00	7.00	7.00	7.00	7.00
	PROGRAM 101-Commissioners STAFFING	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	PROGRAM 101-Commissioners LABOR COST	242,177	256,708	292,209	306,819	319,949	331,147	342,738
PROGRAM 101-Commissioners								
	M&O Reallocation	15,914	16,391	16,883	17,389	17,911	18,448	19,002
	Legal Counsel	35,000	36,050	37,132	38,245	39,393	40,575	41,792
	Start-up	25,000	-	-	-	-	-	-
	Levy Lift Election	-	-	-	75,000	-	-	-
	Start-up FF&E	50,000	-	-	-	-	-	-
	Annual State Audit	20,000	20,600	21,218	21,855	22,510	23,185	23,881
	PROGRAM 101-Commissioners M&O COST	145,914	73,041	75,232	152,489	79,814	82,208	84,674
TOTAL PROGRAM BUDGET		388,091	329,749	367,441	459,308	399,763	413,356	427,412

PROGRAM 103-Administration

Position Code	Position	2024	2025	2026	2027	2028	2029	2030
2	Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		235,684	249,825	264,814	278,055	289,954	300,103	310,606
5	Deputy Chief-Support Svc	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		238,171	252,462	267,609	280,990	293,014	303,270	313,884
140	Admin Super	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		165,613	175,550	186,083	195,387	203,749	210,880	218,261
145	Bus. Ops. Spec.	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		80,033	84,835	89,925	94,422	98,462	101,909	105,475
170	Admin Asst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		134,853	142,944	151,521	159,097	165,905	171,712	177,722
135	Communications Coord	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		151,578	160,673	170,313	178,829	186,481	193,008	199,764
	----	-	-	-	-	-	-	-
	PROGRAM 103-Administration STAFFING	5.50	5.50	5.50	5.50	5.50	5.50	5.50
	PROGRAM 103-Administration LABOR COST	1,005,933	1,066,289	1,130,266	1,186,780	1,237,567	1,280,881	1,325,712
		2024	2025	2026	2027	2028	2029	2030
PROGRAM 103-Administration	M&O Reallocation	138,751	142,913	147,201	151,617	156,165	160,850	165,676
	Start-up FF&E	50,000						
	New Entry							
	New Entry							
	PROGRAM 103-Administration M&O COST	188,751	142,913	147,201	151,617	156,165	160,850	165,676
	TOTAL PROGRAM BUDGET	1,194,684	1,209,202	1,277,467	1,338,396	1,393,732	1,441,732	1,491,388

PROGRAM 105-Finance

Position Code	Position	2024	2025	2026	2027	2028	2029	2030
95	Fin Dir	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		226,902	240,516	254,947	267,695	279,150	288,920	299,033
100	Acct Spec	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		267,647	283,706	300,729	315,765	329,278	340,803	352,731
	****	-	-	-	-	-	-	-
	****	-	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
	PROGRAM 105-Finance STAFFING	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	PROGRAM 105-Finance LABOR COST	494,550	524,223	555,676	583,460	608,428	629,723	651,764
		2024	2025	2026	2027	2028	2029	2030
	M&O Reallocation	79,568	81,955	84,413	86,946	89,554	92,241	95,008
	Start-up FF&E	50,000						
	New Entry							
	New Entry							
	PROGRAM 105-Finance M&O COST	129,568	81,955	84,413	86,946	89,554	92,241	95,008
	TOTAL PROGRAM BUDGET	624,117	606,177	640,089	670,405	697,982	721,964	746,771

PROGRAM 106-IT

Position Code	Position	2024	2025	2026	2027	2028	2029	2030
125	IT Super	-	-	1.00	1.00	1.00	1.00	1.00
				254,947	267,695	279,150	288,920	299,033
130	IT Spec	-	-	1.00	1.00	1.00	1.00	1.00
				150,364	157,883	164,639	170,401	176,365
	****	-	-	-	-	-	-	-

STAFFING	-	-	2.00	2.00	2.00	2.00	2.00	2.00
LABOR COST	-	-	405,312	425,577	443,789	459,322	475,398	475,398
				105%	104%	104%	104%	104%

	2024	2025	2026	2027	2028	2029	2030
PROGRAM 106-IT							
M&O Reallocation	159,135	163,909	168,826	173,891	179,108	184,481	190,016
PROGRAM 106-IT							
IT Director 2 yr contract	125,000	130,000					
PROGRAM 106-IT							
IT Spec 2 yr contract	100,000	105,000					
PROGRAM 106-IT							
Start-up FF&E	50,000						
PROGRAM 106-IT							
New Entry							
PROGRAM 106-IT M&O COST	434,135	398,909	168,826	173,891	179,108	184,481	190,016
TOTAL M&O							
TOTAL PROGRAM BUDGET	434,135	398,909	574,138	599,468	622,897	643,803	665,414

PROGRAM 107 Facilities Maintenance

Position Code	Position	2024	2025	2026	2027	2028	2029	2030
175	Maint Worker			1.00	1.00	1.00	1.00	1.00
	****	-	-	154,862	162,605	169,564	175,499	181,641
	****	-	-	-	-	-	-	-
		-	-	-	-	-	-	-
	PROGRAM 107 Facilities Maintenance STAFFING	-	-	1.00	1.00	1.00	1.00	1.00
	PROGRAM 107 Facilities Maintenance LABOR COST	-	-	154,862	162,605	169,564	175,499	181,641
PROGRAM 107 Facilities Mainte	M&O Reallocation	497,842	512,777	528,161	544,006	560,326	577,136	594,450
PROGRAM 107 Facilities Mainte	Maint Worker Contract for 2 yrs	75,000	77,500					
PROGRAM 107 Facilities Mainte	New Entry							
PROGRAM 107 Facilities Mainte	New Entry							
PROGRAM 107 Facilities Mainte	New Entry							
TOTAL M&O	PROGRAM 107 Facilities Maintenance M&O COST	572,842	590,277	528,161	544,006	560,326	577,136	594,450
	TOTAL PROGRAM BUDGET	572,842	590,277	683,023	706,611	729,890	752,634	776,091

PROGRAM 108-Fleet Maintenance

Position Code	Position	2024	2025	2026	2027	2028	2029	2030
155	Fleet Super	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		191,933	203,449	215,656	226,439	236,129	244,394	252,947
160	Mechanic	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		869,309	921,468	976,756	1,025,593	1,069,483	1,106,915	1,145,657
165	Fleet Inventory Spec	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		127,546	135,198	143,310	150,476	156,915	162,407	168,092
	----	-	-	-	-	-	-	-
	----	-	-	-	-	-	-	-
	----	-	-	-	-	-	-	-
160 TRAINING STAFFING		7.00	7.00	7.00	7.00	7.00	7.00	7.00
PROGRAM 108-Fleet Maintenance STAFFING		1,188,788	1,260,115	1,335,722	1,402,508	1,462,527	1,513,716	1,566,696
		705,771	726,944	748,752	771,215	794,351	818,182	842,727
PROGRAM 108-Fleet Maintenance M&O COST		705,771	726,944	748,752	771,215	794,351	818,182	842,727
PROGRAM 108-Fleet Maintenance M&O COST		705,771	726,944	748,752	771,215	794,351	818,182	842,727
PROGRAM 108-Fleet Maintenance M&O COST		705,771	726,944	748,752	771,215	794,351	818,182	842,727
PROGRAM 108-Fleet Maintenance M&O COST		705,771	726,944	748,752	771,215	794,351	818,182	842,727
TOTAL M&O		705,771	726,944	748,752	771,215	794,351	818,182	842,727
TOTAL PROGRAM BUDGET		1,894,559	1,987,059	2,084,474	2,173,723	2,256,878	2,331,897	2,409,423

PROGRAM 109-Fire Operations-BLS

Position Code	Position	2024	2025	2026	2027	2028	2029	2030
10	Deputy Chief-Ops	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		270,728	286,971	304,190	319,399	333,068	344,725	356,790
15	Asst Chief-Ops	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		248,736	263,660	279,480	293,454	306,012	316,722	327,807
35	Bat Chief	7.00	7.00	7.00	7.00	7.00	7.00	7.00
		1,590,088	1,685,493	1,786,623	1,875,954	1,956,233	2,024,701	2,095,566
	----	-	-	-	-	-	-	-
65	Lt	30.00	30.00	30.00	30.00	30.00	30.00	30.00
		5,929,383	6,285,146	6,662,255	6,995,367	7,294,727	7,550,042	7,814,294
80	FF	53.00	53.00	53.00	53.00	53.00	53.00	53.00
		9,238,968	9,793,306	10,380,905	10,899,950	11,366,402	11,764,226	12,175,974
	----	-	-	-	-	-	-	-
	True-up	-	-	-	-	-	-	-
	160 TRAINING STAFFING	92.00	92.00	92.00	92.00	92.00	92.00	92.00
	PROGRAM 109-Fire Operations-BLS LABOR COST	17,277,903	18,314,577	19,413,451	20,384,124	21,256,441	22,000,416	22,770,431
		2024	2025	2026	2027	2028	2029	2030
	M&O Reallocation	1,179,745	1,215,138	1,251,592	1,289,140	1,327,814	1,367,648	1,408,678
	New Entry							
	New Entry							
	New Entry							
	PROGRAM 109-Fire Operations-BLS M&O COST	1,179,745	1,215,138	1,251,592	1,289,140	1,327,814	1,367,648	1,408,678
	TOTAL PROGRAM BUDGET	18,457,648	19,529,714	20,665,043	21,673,263	22,584,255	23,368,065	24,179,109

PROGRAM 110-Medics-ALS

Position Code	Position	2024	2025	2026	2027	2028	2029	2030
20	Asst Chief-EMS	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		261,578	277,273	293,909	308,605	321,811	333,075	344,732
40	Capt-MSO	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		431,484	457,373	484,815	509,056	530,840	549,420	568,649
60	Lt-PM	7.00	7.00	7.00	7.00	7.00	7.00	7.00
		1,412,565	1,497,319	1,587,159	1,666,516	1,737,833	1,798,657	1,861,610
75	FF-PM	28.00	28.00	28.00	28.00	28.00	28.00	28.00
		5,405,422	5,729,748	6,073,533	6,377,209	6,650,115	6,882,869	7,123,770
	----	-	-	-	-	-	-	-
	PROGRAM 110-Medics-ALS STAFFING	38.00	38.00	38.00	38.00	38.00	38.00	38.00
	PROGRAM 110-Medics-ALS LABOR COST	7,511,050	7,961,713	8,439,415	8,861,386	9,240,600	9,564,021	9,898,762
		2024	2025	2026	2027	2028	2029	2030
PROGRAM 110-Medics-ALS	M&O Reallocation	179,984	185,383	190,945	196,673	202,573	208,650	214,910
PROGRAM 110-Medics-ALS	New Entry							
PROGRAM 110-Medics-ALS	New Entry							
PROGRAM 110-Medics-ALS	New Entry							
PROGRAM 110-Medics-ALS	New Entry							
TOTAL M&O	PROGRAM 110-Medics-ALS M&O COST	179,984	185,383	190,945	196,673	202,573	208,650	214,910
	TOTAL PROGRAM BUDGET	7,691,033	8,147,096	8,630,360	9,058,059	9,443,173	9,772,671	10,113,671

PROGRAM 112-Training

Position Code	Position	2024	2025	2026	2027	2028	2029	2030
30	Bat Chief-Day	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		216,967	229,985	243,784	255,973	266,928	276,270	285,939
55	Lt-Day	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		414,519	439,390	465,754	489,041	509,969	527,818	546,292
145	Bus. Ops. Spec.	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		80,033	84,835	89,925	94,422	98,462	101,909	105,475
	----	-	-	-	-	-	-	-
	PROGRAM 112-Training STAFFING	3.50	3.50	3.50	3.50	3.50	3.50	3.50
	PROGRAM 112-Training LABOR COST	711,520	754,211	799,463	839,437	875,359	905,997	937,707
		2024	2025	2026	2027	2028	2029	2030
	M&O Reallocation	74,284	76,513	78,808	81,173	83,608	86,116	88,699
	New Entry							
	New Entry							
	New Entry							
	PROGRAM 112-Training M&O COST	74,284	76,513	78,808	81,173	83,608	86,116	88,699
	TOTAL PROGRAM BUDGET	785,804	830,724	878,272	920,609	958,967	992,113	1,026,406

PROGRAM 113-Community Risk Reduction

Position Code	Position	2024	2025	2026	2027	2028	2029	2030
25	Asst Chief-FM	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		249,304	264,263	280,118	294,124	306,711	317,446	328,557
45	Capt-AFM	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		213,984	226,823	240,433	252,455	263,258	272,472	282,009
70	Prevention Officer	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		781,463	828,350	878,051	921,954	961,408	995,057	1,029,884
170	Admin Asst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		134,853	142,944	151,521	159,097	165,905	171,712	177,722
	----	-	-	-	-	-	-	-
	----	-	-	-	-	-	-	-
		7.00	7.00	7.00	7.00	7.00	7.00	7.00
PROGRAM 113-Community Risk Reduction STAFFING								
PROGRAM 113-Community Risk Reduction LABOR COST		1,379,604	1,462,381	1,550,124	1,627,630	1,697,282	1,756,687	1,818,171
		2024	2025	2026	2027	2028	2029	2030
PROGRAM 113-Community Risk	M&O Reallocation	-	-	-	-	-	-	-
PROGRAM 113-Community Risk	New Entry							
PROGRAM 113-Community Risk	New Entry							
PROGRAM 113-Community Risk	New Entry							
PROGRAM 113-Community Risk	New Entry							
TOTAL M&O	PROGRAM 113-Community Risk Reduction M&O COST	-	-	-	-	-	-	-
TOTAL PROGRAM BUDGET		1,379,604	1,462,381	1,550,124	1,627,630	1,697,282	1,756,687	1,818,171

PROGRAM 114-Transport/CARES

Position Code	Position	2024	2025	2026	2027	2028	2029	2030
80	FF	18.00	18.00	18.00	18.00	18.00	18.00	18.00
		3,137,763	3,326,029	3,525,590	3,701,870	3,860,287	3,995,398	4,135,236
85	Prog/Plan Super	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		355,901	377,255	399,890	419,884	437,853	453,178	469,039
170	Admin Asst	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		269,706	285,888	303,042	318,194	331,810	343,424	355,444
90	Social Worker	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		339,781	360,168	381,778	400,867	418,022	432,653	447,795
	----	-	-	-	-	-	-	-
	----	-	-	-	-	-	-	-
		24.00	24.00	24.00	24.00	24.00	24.00	24.00
	PROGRAM 114-Transport/CARES STAFFING	24.00	24.00	24.00	24.00	24.00	24.00	24.00
	PROGRAM 114-Transport/CARES LABOR COST	4,103,150.63	4,349,339.66	4,610,300.04	4,840,815.05	5,047,972.61	5,224,651.65	5,407,514.46
								104%
	TRANSPORT							
	Olympia	Olympia	Olympia	Olympia	Olympia	Olympia	Olympia	Olympia
PROGRAM 114-Transport/CARE	Hiring, uniforms, safety gear	450,000	80,000	92,700	95,481	98,345	101,296	104,335
PROGRAM 114-Transport/CARE	Vehicle fuel, maintenance, insurance	70,000	72,100	74,263	76,491	78,786	81,149	83,584
PROGRAM 114-Transport/CARE	3rd Party Billing Services	50,000	100,000	103,000	106,090	109,273	112,551	115,927
PROGRAM 114-Transport/CARES	Tumwater	Tumwater	Tumwater	Tumwater	Tumwater	Tumwater	Tumwater	Tumwater
PROGRAM 114-Transport/CARE	Hiring, uniforms, safety gear							
PROGRAM 114-Transport/CARE	Vehicle fuel, maintenance, insurance							
PROGRAM 114-Transport/CARE	3rd Party Billing Services							
	CARES							
	Olympia	Olympia	Olympia	Olympia	Olympia	Olympia	Olympia	Olympia
PROGRAM 114-Transport/CARE	Supplies, Uniforms	3,000	3,090	1,545	1,591	1,639	1,688	1,739
PROGRAM 114-Transport/CARE	FF&E	3,000	3,090	1,545	1,591	1,639	1,688	1,739
PROGRAM 114-Transport/CARE	3rd Party Billing Services	10,000	20,000	20,600	21,218	21,855	22,510	23,185
PROGRAM 114-Transport/CARE	Training	3,000	3,090	3,183	3,278	3,377	3,478	3,582
PROGRAM 114-Transport/CARE	Vehicle fuel, maintenance, insurance	4,000	4,120	4,244	4,371	4,502	4,637	4,776
PROGRAM 114-Transport/CARES	Tumwater	Tumwater	Tumwater	Tumwater	Tumwater	Tumwater	Tumwater	Tumwater
PROGRAM 114-Transport/CARE	Supplies, Uniforms							
PROGRAM 114-Transport/CARE	FF&E							
PROGRAM 114-Transport/CARE	3rd Party Billing Services							
PROGRAM 114-Transport/CARE	Training							
PROGRAM 114-Transport/CARE	Vehicle fuel, maintenance, insurance							
TOTAL M&O	PROGRAM 114-Transport/CARES M&O COST	593,000	295,490	301,079	310,112	319,415	328,997	338,867
	NOTE: Capital Expenses are shown in the AppResv, EquipResv, and Facilities Resv Accounts							
	TOTAL PROGRAM BUDGET	4,696,151	4,644,830	4,911,379	5,150,927	5,367,388	5,553,649	5,746,382

PROGRAM 115-New Program

Position Code	Position	2024	2025	2026	2027	2028	2029	2030
	****	-	-	-	-	-	-	-
	****	-	-	-	-	-	-	-
	****	-	-	-	-	-	-	-
	****	-	-	-	-	-	-	-
	****	-	-	-	-	-	-	-
	****	-	-	-	-	-	-	-
	****	-	-	-	-	-	-	-
	****	-	-	-	-	-	-	-
	****	-	-	-	-	-	-	-
	****	-	-	-	-	-	-	-
	****	-	-	-	-	-	-	-
PROGRAM 115-New Program STAFFING		-	-	-	-	-	-	-
PROGRAM 115-New Program LABOR COST		-	-	-	-	-	-	-
		2024	2025	2026	2027	2028	2029	2030
PROGRAM 115-New Program	M&O Reallocation	-	-	-	-	-	-	-
PROGRAM 115-New Program	New Entry	-	-	-	-	-	-	-
PROGRAM 115-New Program	New Entry	-	-	-	-	-	-	-
PROGRAM 115-New Program	New Entry	-	-	-	-	-	-	-
PROGRAM 115-New Program	New Entry	-	-	-	-	-	-	-
TOTAL M&O	PROGRAM 115-New Program M&O COST	-	-	-	-	-	-	-
TOTAL PROGRAM BUDGET		-	-	-	-	-	-	-