



Department Budget Overview

Fire Department

Chief Adrian Sheppard



Mission Statement

We compassionately, proactively, and professionally protect life, property, and the environment.



Overview of Department



Fire Operations



Emergency Medical Services



Emergency Management



Prevention



Support Services (Logistics and Apparatus Maintenance)



Administration

Baseline Budget Plans

Budget Priority	Baseline Budget Plan	FTEs	Noteworthy Changes	Current 2025-2026 Adopted Budget	Forecasted 2027-2028 Proposed Budget	% Change
Safe & Resilient	Fire & Medical Operations	150.00	<ul style="list-style-type: none"> • Addition of 4.00 FTE adopted in 2025-2026 budget • ALS OT and supplies transferred from Fire Admin & Support Services Plan • MIH moved to Community Health and Wellbeing Plan 	69,855,095	77,173,025	10%
Safe & Resilient	Fire Prevention Services	5.50		2,538,396	2,755,463	8%
Safe & Resilient	Fire Administration & Support Services	11.00	<ul style="list-style-type: none"> • 2 FTE transferred to Emergency Preparedness & Recovery Plan • ALS OT and supplies transferred to Fire & Medical Operations Plan • MIH moved to Community Health and Wellbeing Plan 	14,450,290	11,228,295	-22%
Safe & Resilient	Emergency Preparedness & Recovery	2.00	<ul style="list-style-type: none"> • New budget plan for 2027-2028 	-	977,870	N/A
TOTAL		168.50	TOTAL	\$86,843,781	\$92,134,653	6%



Safe and Resilient 2025-2026 Enhancement Package 5 Comprehensive Community Response Program

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Police Officer	4.00	\$1,291,296	\$203,486	In process	Police
	Program Coordinator	1.00	\$298,318	\$25,249	In process	Police
	Administrative Assistant	1.00	\$248,128	\$110,330	Complete	Fire
	Mental Health Professional	1.00	\$237,534	-	On hold	Planning
	Fire Fighter - Fire Station 17	4.00	\$1,309,395	\$553,529	Complete	Fire
	Code Enforcement Officer	1.00	\$308,789	\$26,959	Complete	Planning
	TOTAL (ONGOING)		12.00	\$3,693,460	\$919,553	



Safe and Resilient 2025-2026 Enhancement Package 5 Comprehensive Community Response Program

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONE-TIME	Social Worker - Alternative Response	2.00	\$316,767	-	On hold	Planning
	Training & PPE for New Firefighters		\$50,000	-	Complete	Fire
	Mental Health Response Training		\$40,000	-	On hold	Planning
	Capital Equipment - 4 Police Interceptors (EV)		\$260,000	-	In process	Police
	Fire Consulting Services		\$240,000	\$190,215	Complete	Fire
	Handheld Narcotics Analyzer		\$35,000	\$34,162	Complete	Police
	Gun Buy Back Program		\$50,000	\$51,519	In process	Police
	Severe Weather Shelter Pilot		\$50,000	\$50,000	Complete	Planning
	Care Solace		\$45,000	-	In process	Planning
	Fire Impact Fee Update		\$35,000	\$18,430	In process	Fire
	TOTAL (ONE-TIME)		2.00	\$1,121,767	\$344,326	
TOTAL (ALL)		14.00	\$8,028,455	\$1,263,879		



Safe and Resilient 2025-2026 Enhancement Package 6 Fire & Medical Apparatus

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Fire Mechanic	1.00	\$315,562	\$145,093	Complete	Fire
	Fire Engine Lease		\$545,280	\$272,640	In process	Fire
	Type 1 Fire Engine Diesel Lease		\$99,000	\$147,821	In process	Fire
	Type 5 Brush Truck Lease		\$10,500	\$65,849	In process	Fire
	TOTAL (ONGOING)			\$970,342	\$631,403	
ONE-TIME	Aid Car Purchase (2)		\$838,120	-	In process	Fire
	Battalion Chief Vehicle Purchase		\$77,175	\$82,270	Complete	Fire
	Fire Prevention Staff Vehicle Purchase		\$44,100	-	On hold	Fire
	Tractor Drawn Arial (Ladder Truck) Deposit		\$1,000,000	\$311,578	In process	Fire
	Voltera #2 Electric Engine Purchase		\$2,205,000	-	In process	Fire
TOTAL (ONE-TIME)			\$4,164,395	\$393,848		
	TOTAL	1.00	\$5,134,737	\$1,025,251		

Performance Measures (Safe and Resilient)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Percentage of fires confined to object or room of origin	96%	95%	92%	80%	80%	80%
Equitable and timely access to emergency response (7:20 to patient 90% of the time for all neighborhoods)	N/A	N/A	N/A	>90%	>90%	>90%
Dashboard Indicator: Cardiac arrest survival rate (Witnessed)	53%	53%	51%	60%	60%	60%
Frontline apparatus availability rate	N/A	N/A	N/A	80%	80%	80%
Firefighter injury/illness rate	N/A	N/A	N/A	Decrease	Decrease	Decrease
Average number of workdays lost per firefighter injury	N/A	N/A	N/A	Decrease	Decrease	Decrease
Percentage of response time from call to curb arrival within 6:00 for fire suppression and EMS calls	N/A	N/A	N/A	90%	90%	90%
Percentage of time fire stations respond to calls within their service area	N/A	N/A	N/A	95%	95%	95%

Performance Measures (Safe and Resilient)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Fire Protection Class Rating (WSRB)	3	3	3	3	3	3
Dashboard Indicator: Civilian fire fatalities and fire-related injuries	0	0	0	0	0	0
Percentage of occupancies with completed Fire and Life Safety Inspections <ul style="list-style-type: none"> • High Risk • Moderate Risk • Low Risk 	N/A	N/A	N/A	<ul style="list-style-type: none"> • 100% • 90% • 90% 	<ul style="list-style-type: none"> • 100% • 90% • 90% 	<ul style="list-style-type: none"> • 100% • 90% • 90%
Percentage of fire systems with current test reports	84%	84%	88%	95%	95%	95%

Performance Measures (Safe and Resilient)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Community awareness and preparedness for hazardous events as measured through surveys and feedback	N/A	N/A	N/A	Increase	Increase	Increase
Distribution of multilingual preparedness materials, measured by the number of materials distributed and the reach of messaging	N/A	N/A	N/A	Increase	Increase	Increase



Performance Measures (Safe and Resilient)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Number of people using emergency resources during and after emergencies/hazardous events (cooling or warming shelters/services)	N/A	N/A	N/A	Increase	Increase	Increase
Community outreach: number of events + number of attendees	N/A	N/A	N/A	Increase	Increase	Increase
Percentage of citizens and city employees subscribed to the emergency alert system	N/A	N/A	N/A	80%	85%	85%
Percentage of impacted residents who remain housed or return to permanent housing within 30 days after emergency or hazardous event	N/A	N/A	N/A	Increase	Increase	Increase
Percentage of impacted businesses who remain in operation or in process of returning to business within 30 days after emergency or hazardous event	N/A	N/A	N/A	Increase	Increase	Increase

Department Highlights from 2025-26

- First electric fire engine in Washington state in service January 2025
- Awarded another grant for second engine in early 2026
- Increased staffing at Station 17
- Adopted Functional Plan
- Responded to 13,702 calls for services
 - 9503 EMS
 - 277 Fire
- Fire Loss v. Save = \$\$ for the community
- MIH impacts
- Total number of training hours = 33,000
- Graduated 6 paramedics; hired (2) lateral paramedics
- Community Engagement: Pancake Breakfast @ Derby Days, Adaptive Sports, National Night out (27 neighborhoods), hosted Trunk or Treat event
- Expanded our language capabilities for better service to our diverse community
- Response to the California Palisades Fire
- Washington DC - continue to do federal advocacy

2027-2028 Budget Challenges



Apparatus Maintenance/Replacement - rising costs outpacing CPI-W



Vacancies/Unfilled Positions especially in operations



Capital Investments



Fire Prevention - outside consultancy support



Administration/Infrastructure/Equipment - Aging & deferred replacement catching up



Grant funding uncertainty

Thank you

Any Questions?



Redmond
WASHINGTON



Department Budget Overview

Public Works Department

Aaron Bert, Public Works Director



Mission Statement

Redmond Public Works builds, operates, protects, and maintains the City's essential infrastructure.



Overview of Department

Directors Office

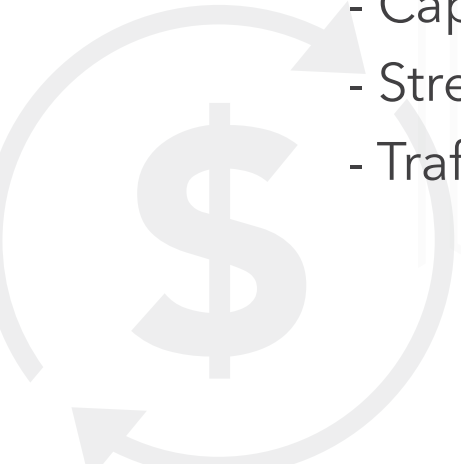
- City Engineer
- Policy and Programs

Utilities & Environmental Programs

- Water Quality and Distribution
- Environmental Programs
- Stormwater | Wastewater

Mobility & Infrastructure

- Capital Delivery
- Streets | Fleets | Concrete | Signals
- Traffic Safety



Baseline Budget Plans

Budget Priority	Baseline Budget Plan	FTEs	Noteworthy Changes	Current 2025-2026 Adopted Budget	Forecasted 2027-2028 Proposed Budget	% Change
Healthy & Sustainable	Ground & Surface Water Management	9.00	<ul style="list-style-type: none"> 0.70 FTE from Capital Investment Delivery 	\$6,319,094	\$6,537,436	3%
Healthy & Sustainable	Safe & Reliable Drinking Water	24.87	<ul style="list-style-type: none"> CWA demand share costs Excise/utility tax increases Addition of 0.33 FTE in 25-26 budget 	\$39,863,314	\$44,626,487	12%
Healthy & Sustainable	Solid Waste Management	4.55	<ul style="list-style-type: none"> Street garbage cans 0.30 FTE from Capital Investment Delivery 	\$2,898,862	\$2,982,316	3%
Healthy & Sustainable	Stormwater Management	22.68	<ul style="list-style-type: none"> Loan payoff payments made in 2025 	\$22,228,738	\$21,029,110	-5%
Healthy & Sustainable	Wastewater Management	19.28	<ul style="list-style-type: none"> King County Wastewater Treatment costs Addition of 0.83 FTE in 25-26 budget 	\$61,798,391	\$71,942,454	16%

Baseline Budget Plans

Budget Priority	Baseline Budget Plan	FTEs	Noteworthy Changes	Current 2025-2026 Adopted Budget	Forecasted 2027-2028 Proposed Budget	% Change
Safe & Resilient	Street & Traffic Safety	33.42	• 2.00 Additional FTEs - Traffic Signal Tech, Maintenance Tech	\$18,763,900	\$19,659,922	5%
Strategic & Responsive	Fleet Management	10.50	• Increased fuel costs	\$12,090,320	\$12,947,941	7%
Vibrant & Connected	Capital Investment Delivery	19.30	• 1.0 FTE moved to Ground Water Management (0.70) & Solid Waste (0.30)	\$8,524,351	\$8,451,990	-1%
TOTAL		143.60	TOTAL	\$172,486,970	\$188,177,656	9%



Healthy and Sustainable 2025-2026 Enhancement Package 1 Utility System Planning

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Senior Planner - Utilities	1.00	\$352,266	\$147,942	Complete	Public Works
ONE-TIME	Water Model Update & CIP Planning		\$125,000	-	In process	Public Works
	Stormwater Regional Facilities Model & CIP Planning		\$125,000	-	In process	Public Works
	Stormwater Neighborhood Model & CIP Planning		\$125,000	-	In process	Public Works
	Wastewater Model & CIP Planning		\$175,000	-	In process	Public Works
	Water Utility Risk & Resiliency Plan		\$100,000	-	Complete	Public Works
	Water Utility Emergency Response Plan		\$100,000	-	Complete	Public Works
	Wastewater Septic to Sewer Conversion Plan		\$250,000	\$62,537	In process	Public Works
	TOTAL (ONE-TIME)			\$1,000,000	\$62,537	
	TOTAL	1.00	\$1,352,266	\$210,479		



Healthy and Sustainable 2025-2026 Enhancement Package 3 Environmental Sustainability Action Plan (ESAP)

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT	
ONGOING	Construction Inspector - Private Draining/FOG	1.00	\$322,041	\$166,152	Complete	Public Works	
	Program Administrator - Environmental	1.00	\$346,600	\$201,505	Complete	Executive	
	Program Administrator - Resource Conservation	1.00	\$338,022	\$65,581	Complete	Parks	
	Green Building Incentive Program Support		\$30,000	\$8,680	In process	Executive	
	Clean Buildings Performance Standard Compliance		\$60,000	-	In process	Executive	
	RE+ Program Support		\$25,000	-	In process	Executive	
	Bi-Annual Green House Gas Inventory		\$35,000	\$29,116	Complete	Executive	
	NPDES Compliance			\$115,000	-	In process	Public Works
		TOTAL (ONGOING)	3.00	\$1,271,663	\$471,034		



Healthy and Sustainable 2025-2026 Enhancement Package 3 Environmental Sustainability Action Plan (ESAP)

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONE-TIME	ESAP Refresh and Implementation		\$175,000	\$105,895	In process	Executive
	Car Share Pilot Subsidy		\$15,000	-	Not started	Executive
	Solar Plus Storage		\$100,000	-	Starting 2026	Executive
	TOTAL (ONE-TIME)		\$290,000	\$105,895		
	TOTAL (ALL)	3.00	\$1,561,633	\$576,929		





Safe and Resilient 2025-2026 Enhancement Package 4 Vision Zero

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Traffic Signal Technician	1.00	\$310,006	\$131,699	Complete	Public Works
	Maintenance Technician - SR 520 Bridge	1.00	\$260,663	\$114,689	Complete	Public Works
	TOTAL (ONGOING)	2.00	\$570,669	\$246,388		
ONE-TIME	Transportation ADA Transition Plan		\$150,000	\$19,211	In process	Public Works
	Citywide Speed Audit		\$200,000	\$1,597	In process	Public Works
	Park System Signage/Wayfinding Plan		\$150,000	\$27,392	In process	Parks
	Capital Equipment - Mobile Security Barriers		\$325,000	\$326,309	Complete	Public Works
	Citywide Bridge Reporting		\$35,000	\$23,949	Complete	Public Works
	Curbside Management Plan		\$100,000	\$43,790	In process	Public Works
	TOTAL (ONE-TIME)			\$960,000	\$442,248	
	TOTAL	2.00	\$1,530,669	\$688,636		



Strategic and Responsive 2025-2026 Enhancement Package 7 Diversity, Equity and Inclusion (DEI)

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Program Specialist (DEI)	1.00	\$241,872	-	In process	Executive
	Senior Human Resource Analyst (Recruitment)	1.00	\$365,017	\$187,403	Complete	Human Resources
	Additional Focus Newsletter		\$69,118	\$23,902	Complete	Executive
	TOTAL (ONGOING)	2.00	\$676,007	\$211,305		
ONE-TIME	LTD Communications Specialist	1.00	\$159,694	\$50,779	Complete	Executive
	Language Access Support		\$30,000	-	Not started	Public Works
	Real-Time Language Translation Services		\$30,000	\$4,250	In process	TIS
	TOTAL (ONE-TIME)	1.00	\$219,694	\$55,029		
	TOTAL	3.00	\$895,701	\$266,334		



Vibrant and Connected 2025-2026 Enhancement Package 16 Infrastructure Management

FUNDING TYPE	TITLE	FTE(S)	2025-2026 BUDGET	2025-2026 ACTUAL	STATUS	DEPARTMENT
ONGOING	Planner - Mobility	1.00	\$343,282	\$103,364	Complete	Planning
	Senior Construction Inspector - Right-of-Way	1.00	\$340,694	\$190,902	Complete	Public Works
	Engineering Standards and Details Update		\$50,000	-	In process	Public Works
	TOTAL (ONGOING)	2.00	\$733,976	\$294,266		
ONE-TIME	Monument System Assessment & Re-establishment		\$34,000	-	In process	Public Works
	Citywide Building Design Standards Update		\$150,000	\$19,723	In process	Planning
	TOTAL (ONE-TIME)		\$184,000	-		
	TOTAL	2.00	\$917,976	\$313,989		

Performance Measures (Healthy and Sustainable)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Percentage of drinking water quality tests that meet compliance regulations	100%	100%	100%	100%	100%	100%
Percentage of groundwater monitoring wells that meet quality standards	40%	48%	37%	57%	57%	57%
Percentage of high-risk sites provided with technical assistance	100%	100%	91%	100%	100%	100%
Percentage of pressure reducing stations rebuilt each year	20%	20%	20%	20%	20%	20%
State of the Asset Report: Number of water main breaks per 100 miles of pipe	2.07	2.37	2.37	<3	<3	<3

Performance Measures (Healthy and Sustainable)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Community-wide greenhouse gas emissions (metric tons)	814,855	639,708	N/A	600,000	N/A	500,00
Percentage of community-wide solid waste diverted from the landfill	42%	38%	47%	50%	55%	60%
Number of business and multi-family complexes participating in organics recycling	208	245	279	320	368	423

Performance Measures (Healthy and Sustainable)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Freshwater Water Quality Index	N/A	N/A	75	80	80	80
Percentage of City-owned stormwater mains in poor condition	N/A	N/A	11%	0%	0%	0%
Percentage of the City with adequate stormwater flow control	24%	24%	24%	25%	25%	25%
Percentage of City-owned sewer mains in poor condition	N/A	N/A	1%	0%	0%	0%
State of the Asset Report: Number of sanitary sewer overflows	0	0	0	0	0	0
Number of parcels in the city served by septic systems	N/A	N/A	447	N/A	N/A	N/A

Performance Measures (Safe and Resilient)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Total crashes with fatal and serious injury per year on all roads and trails	10	8	Not yet Available	0	0	0
Crash rate per 1,000 daytime population	9.76	9.73	Not yet Available	Decrease	Decrease	Decrease
Percentage of bike lanes and priority routes street-swept within the service standard	N/A	N/A	85%	90%	90%	90%
Active Traffic Control Devices functioning as designed	N/A	N/A	Not yet Available	TBD	TBD	TBD
Sidewalk Condition Compliance: Percentage of inspected sidewalk segments meeting acceptable condition standards	N/A	N/A	86%	70%	70%	70%
Percentage of Priority 1 snow routes completed within the adopted response window	N/A	N/A	N/A	95%	95%	95%

Performance Measures (Strategic and Responsive)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: Community Satisfaction Rating	65%	58%	68%	69%	70%	71%
Annual greenhouse gas emissions from fleet operations	N/A	N/A	N/A	Decrease	Decrease	Decrease
Percentage of light-duty fleet transitioned to propane, hybrid, plug-in hybrid, or full Electric Vehicle (EV)	N/A	N/A	28%	Increase	Increase	Increase
Percentage of time vehicles and equipment are available for use	N/A	N/A	95%	>95%	>95%	>95%
Percentage of preventative maintenance services completed within manufactured recommended practice or City-defined intervals	N/A	N/A	90%	>85%	>85%	>85%

Performance Measures (Vibrant and Connected)

Measures	Actual		Preliminary	Target		
	2023	2024	2025	2026	2027	2028
Dashboard Indicator: State of the Asset Report Pavement Condition						
Pavement Condition Index	67	68	68	>70	>70	>70
Percentage of capital projects bid on schedule	83%	80%	75%	80%	80%	80%
Percentage of capital projects completed at or under budget	91%	83%	82%	80%	80%	80%

Department Highlights from 2025-26

- American Public Works Association Accreditation (Department-wide)
- State of the Asset Report (Asset Management)
- Municipal Code Re-write (City Engineer)
- Redmond Central Connector Phase III (Capital)
- 10-Year Solid Waste Contract with Recology (Environmental)
- Concrete Crew - TBD (Mobility Ops)
- Temporary Construction De-watering Limitations (Environmental)
- Pedestrian Scrambles along Cleveland (Mobility Ops)
- Wells 1 & 2 - Major Rebuild (Water)

2027-2028 Budget Challenges



Aging Infrastructure



Capital Delivery



Federal and State Regulation Compliance



Thank you

Any Questions?



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