

Regional Fire Service Proposal Cost Analysis

Mercer Island Fire Department	2024
Personnel + Operational Expenses	7,466,142
Apparatus Repair and Maintenance*	108,200
MI Interfund Fleet Replacement (Budgeted)	62,535
MI Interfund Computer Replacement (Budgeted)	39,976
Estimated Add'l Cost for Chief & Deputy Chief	571,905
Estimated Legal Costs	50,000
CIP Minor Fire Tools and Equipment	42,500
Large Fire Apparatus Replacement Fund	168,275
2024 Estimated Total Expenses	8,509,533

City of Bellevue (Model 2)	2024†
Personnel + Operational Expenses	7,109,085
Apparatus Repair and Maintenance*	108,200
MI Interfund Fleet Replacement (Budgeted)	62,535
MI Interfund Computer Replacement (Budgeted)	39,976
5% Administrative Fee	355,454
CIP Minor Fire Tools and Equipment	42,500
Large Fire Apparatus Replacement Fund	168,275
2024 Estimated Total Expenses	7,886,026

Eastside Fire & Rescue	2024
Personnel + Operational Expenses	7,158,860
MI Interfund Fleet Replacement (Budgeted)	62,535
10% Administrative Fee	715,886
Equipment Replacement Fund	114,000
Capital Facilities Maintenance Fund	30,000
Large Fire Apparatus Replacement Fund	168,275
2024 Estimated Total Expenses	8,249,556

†2024 Bellevue rates created using same inflationary assumptions as EFR for consistency.
 Bellevue provided 2023 numbers in their proposal.

Bellevue One-Time Transition Costs	
Training	50,525
Uniforms	363,327
Benefit Liability (Vacation & Sick)	490,202
New Equipment	50,000
IT & System Integration	50,000
Total	1,004,054

EFR One Time Transition Costs	
Time Accrual Liability Fund (Vacation & Sick)	1,207,806
Costs to Align Critical Safety Equipment	33,600
Total	1,241,406

***Future of Apparatus Repair and Maintenance Contracts**

The City of Mercer Island currently contracts with EFR for apparatus repair and maintenance. The Bellevue proposal assumes Mercer Island will continue this agreement with EFR even if regional fire services are provided by the City of Bellevue.

Mercer Island staff reached out to EFR leadership to confirm this was possible. EFR stated that in the short-term, it is likely the arrangement could continue. However, EFR is evaluating the capacity of the EFR Mechanic Team to continue to provide services to outside entities. While EFR has made no final policy decision, this means there is some risk in the coming years that EFR would no longer be able to provide apparatus repair and maintenance services to the City of Mercer Island.

Mercer Island asked Bellevue staff to provide a cost estimate for the City of Bellevue to perform this service and they responded with an estimated cost of \$380,000 annually, but indicated this was likely a