

South Division (Battalion) Administration

Program Description

Two Battalions, the South and East, are managed by this Division. The Division supports the nine career fire stations (Stations 33, 34, 35, 51, 52, 56, 57, 58, and 59) and two volunteer fire stations (Station 358 and 359). The battalion is staffed with a Division Chief and two Battalion Chiefs, who each work a 24-hour shift.

For budget management purposes, the South Division Administration cost center was closed into the Operations Administration cost center effective with fiscal year 2005-06.

Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$1,165,470			
Materials and Services	101,260			
Total Expenditures	\$1,266,730			

Personnel Summary

Position	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Division Chief	1.00	0.00	0.00	0.00
Battalion Chief	5.00	0.00	0.00	0.00
Assistant Fire Marshal	0.00	0.00	0.00	0.00
Deputy Fire Marshal	0.00	0.00	0.00	0.00
Haz Mat Specialist	0.00	0.00	0.00	0.00
Emergency Manager	0.00	0.00	0.00	0.00
Community Liaison	0.00	0.00	0.00	0.00
Administrative Assistant	0.75	0.00	0.00	0.00
Total FTE	6.75	0.00	0.00	0.00

Station 33 – Sherwood

Fund 10 • Division 20 • Department 62 • Program 601 • Location 33

Location Description

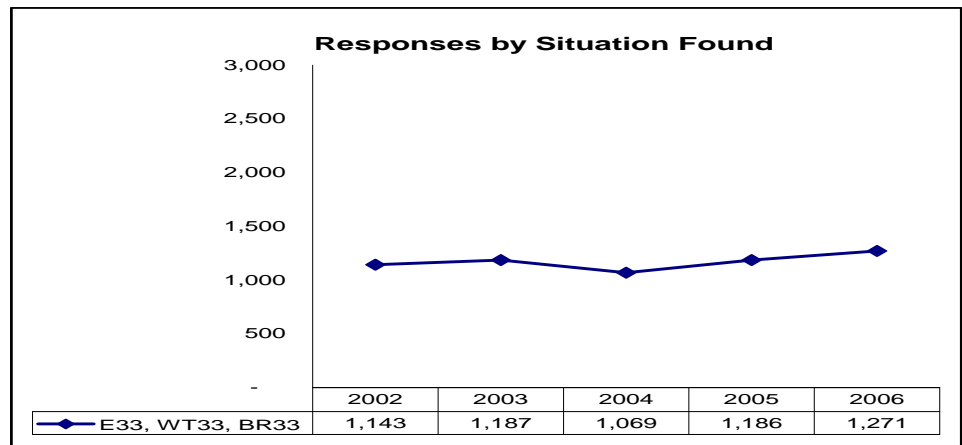
The Sherwood fire station serves the rapidly growing City of Sherwood and the surrounding area. This station was completely remodeled and upgraded in fiscal year 2002, with seismic enhancements and a community room addition using funds provided by the general obligation bonds sold in 1999 and 2000. Although new housing development is significant in the region, much of the 34 square miles covered by this station is in the wildland/urban interface zone with steep terrain.

The Sherwood station houses **12 full-time personnel** (four on each 24-hour shift), with paramedic staffing on ALS **Engine 33** at all times. Station 33 also has a company of active **volunteers**, who staff an additional fire engine, a brush firefighting unit, and a water tender on an on-call basis.

Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$1,278,955	\$1,416,859	\$1,500,809	\$1,500,809
Materials and Services	39,687	35,793	43,016	44,480
Total Expenditures	\$1,318,642	\$1,452,652	\$1,543,825	\$1,545,289

Service Measures



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10033 General Fund						
5001 Salaries & Wages Union	643,911	665,431	696,397	696,397	696,397	696,397
5003 Vacation Taken Union	86,917	103,606	92,170	92,170	92,170	92,170
5005 Sick Leave Taken Union	11,282	19,222	30,723	30,723	30,723	30,723
5007 Personal Leave Taken Union	7,161	8,947				
5016 Vacation Sold at Retirement			9,365	9,365	9,365	9,365
5017 PEHP Vac Sold at Retirement			6,811	6,811	6,811	6,811
5020 Deferred Comp Match Union	10,437	12,528	15,750	15,750	15,750	15,750
5051 EMT Premium			32,070	32,070	32,070	32,070
5054 Other/FTO Premium	217					
5101 Vacation Relief	75,665	99,420	84,710	84,710	84,710	84,710
5105 Sick Relief	16,900	26,925	19,326	19,326	19,326	19,326
5110 Personal Leave Relief	12,650	15,364	12,345	12,345	12,345	12,345
5115 Vacant Slot Relief	2,250	2,270				
5118 Standby Overtime	538	736	639	639	639	639
5120 Overtime Union	4,668	4,253	5,960	5,960	5,960	5,960
5201 PERS Taxes	179,577	213,740	227,315	227,315	227,315	227,315
5203 FICA/MEDI	63,748	70,451	76,979	76,979	76,979	76,979
5206 Worker's Comp	27,513	27,032	34,213	34,213	34,213	34,213
5207 TriMet/Wilsonville Tax	5,234	5,910	6,541	6,541	6,541	6,541
5208 OR Worker's Benefit Fund Tax	549	501	599	599	599	599
5210 Medical Ins Union	125,805	135,469	141,696	141,696	141,696	141,696
5220 Post Retire Ins Union	3,933	5,054	7,200	7,200	7,200	7,200
Total Personnel Services	1,278,955	1,416,859	1,500,809	1,500,809	1,500,809	1,500,809
5300 Office Supplies	820	656	1,300	1,300	1,300	1,300
5301 Special Department Supplies	3,658	2,297	3,000	3,000	3,000	3,000
5302 Training Supplies			350	350	350	350
5305 Fire Extinguisher		86	80	80	80	80
5306 Photography Supplies & Process	6					
5320 EMS Supplies	317	289	500	500	500	500
5321 Fire Fighting Supplies	3,724	2,711	3,300	3,300	3,300	3,300
5330 Noncapital Furniture & Equip	2,545	180	4,100	1,200	1,200	1,200
5350 Apparatus Fuel/Lubricants	5,951	8,025	8,000	10,800	10,800	10,800
5361 M&R Bldg/Bldg Equip & Improv	4,463	3,888	5,000	5,000	5,000	5,000
5364 M&R Fire Communic Equip	80		250	250	250	250
5365 M&R Firefight Equip	212	155	400	400	400	400
5367 M&R Office Equip	840	660	750	750	750	750
5414 Other Professional Services	109	90	300	300	300	300
5415 Printing		13				
5430 Telephone	1,588					
5432 Natural Gas	3,435	4,044	2,900	3,020	3,020	3,020
5433 Electricity	6,321	7,039	7,166	8,510	8,510	8,510
5434 Water/Sewer	3,895	4,129	3,150	3,150	3,150	3,150
5436 Garbage	1,276	1,409	1,470	1,470	1,470	1,470
5480 Community Events/Open House	228		500	500	500	500
5500 Dues & Subscrip	85	27	250	350	350	350
5570 Misc Business Exp	134	95	250	250	250	250
Total Materials and Services	39,687	35,793	43,016	44,480	44,480	44,480
Total General Fund	1,318,642	1,452,652	1,543,825	1,545,289	1,545,289	1,545,289

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
Total Station 33 - Sherwood	1,318,642	1,452,652	1,543,825	1,545,289	1,545,289	1,545,289

Station 34 – Tualatin

Fund 10 • Division 20 • Department 62 • Program 601 • Location 34

Location Description

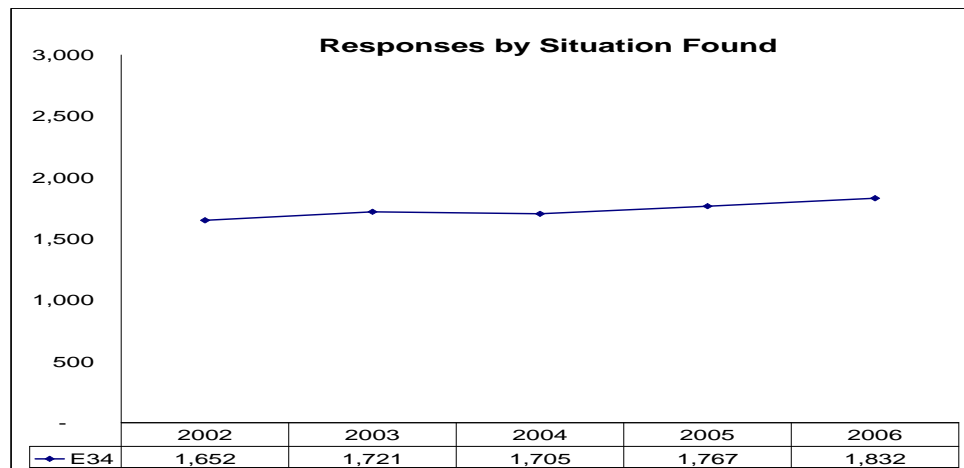
Located in central Tualatin, the prominent location of the Tualatin fire station brings many interactions with the public, who regularly stop by the station for a wide variety of reasons, which includes asking for directions, blood pressure measurements, and station tours. Advanced Life Support (ALS) Engine 34's response area encompasses the downtown City of Tualatin and its surrounding suburbs, the Interstate-5/Interstate-205 interchange, and several large industrial areas. In addition to its location resulting in a very heavy volume of large trucks and tractor-trailer traffic, several of the industrial businesses qualify as hazardous material sites.

Station 34 is staffed by **12 full-time personnel** (four on each 24-hour shift). Station personnel also operate as the **District's Hazmat Team** in conjunction with Station 53 personnel. The South Division's Battalion Chief maintains an office in and responds from Station 34.

Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$1,341,243	\$1,459,402	\$1,614,831	\$1,614,831
Materials and Services	42,130	43,365	45,445	56,075
Total Expenditures	\$1,383,373	\$1,502,767	\$1,660,276	\$1,670,906

Service Measures



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10034 General Fund						
5001 Salaries & Wages Union	731,622	736,350	696,397	696,397	696,397	696,397
5003 Vacation Taken Union	91,031	104,757	92,170	92,170	92,170	92,170
5005 Sick Leave Taken Union	6,172	14,730	30,723	30,723	30,723	30,723
5007 Personal Leave Taken Union	4,833	11,086				
5016 Vacation Sold at Retirement			10,155	10,155	10,155	10,155
5017 PEHP Vac Sold at Retirement	1,930	865	7,386	7,386	7,386	7,386
5020 Deferred Comp Match Union	8,652	9,189	17,079	17,079	17,079	17,079
5051 EMT Premium			57,726	57,726	57,726	57,726
5052 Haz Mat Premium			46,181	46,181	46,181	46,181
5101 Vacation Relief	53,213	71,918	91,858	91,858	91,858	91,858
5105 Sick Relief	6,835	9,002	20,957	20,957	20,957	20,957
5110 Personal Leave Relief	7,716	13,030	13,386	13,386	13,386	13,386
5115 Vacant Slot Relief	4,137	10,973				
5118 Standby Overtime	775	392	692	692	692	692
5120 Overtime Union	6,440	5,448	6,462	6,462	6,462	6,462
5201 PERS Taxes	188,308	220,859	246,496	246,496	246,496	246,496
5203 FICA/MEDI	65,533	71,551	83,475	83,475	83,475	83,475
5206 Worker's Comp	29,479	29,313	37,100	37,100	37,100	37,100
5207 TriMet/Wilsonville Tax	5,536	6,084	7,093	7,093	7,093	7,093
5208 OR Worker's Benefit Fund Tax	533	497	599	599	599	599
5210 Medical Ins Union	124,740	138,202	141,696	141,696	141,696	141,696
5220 Post Retire Ins Union	3,758	5,156	7,200	7,200	7,200	7,200
Total Personnel Services	1,341,243	1,459,402	1,614,831	1,614,831	1,614,831	1,614,831
5300 Office Supplies	621	1,159	1,300	1,300	1,300	1,300
5301 Special Department Supplies	3,416	3,156	3,000	3,000	3,000	3,000
5302 Training Supplies		179	350	350	350	350
5305 Fire Extinguisher		67	80	80	80	80
5306 Photography Supplies & Process		67	25	25	25	25
5311 Haz Mat Materials In Area	96					
5320 EMS Supplies	248		500	500	500	500
5321 Fire Fighting Supplies	3,423	2,303	3,300	3,300	3,300	3,300
5330 Noncapital Furniture & Equip	1,230	2,982	1,210	4,700	4,700	4,700
5350 Apparatus Fuel/Lubricants	6,021	6,366	7,200	10,120	10,120	10,120
5361 M&R Bldg/Bldg Equip & Improv	4,688	5,764	7,790	7,125	7,125	7,125
5364 M&R Fire Communic Equip	95		250	250	250	250
5365 M&R Firefight Equip	539	169	400	800	800	800
5367 M&R Office Equip	780	660	750	750	750	750
5414 Other Professional Services	35	386	300	300	300	300
5415 Printing	16	59				
5430 Telephone	3,355					
5432 Natural Gas	3,930	5,027	3,860	3,930	3,930	3,930
5433 Electricity	7,525	7,926	7,720	9,495	9,495	9,495
5434 Water/Sewer	4,251	5,243	4,990	7,400	7,400	7,400
5436 Garbage	1,369	1,488	1,470	1,650	1,650	1,650
5480 Community Events/Open House	134		250	250	250	250
5484 Postage, UPS & Shipping		18				
5500 Dues & Subscrip	85	27	250	250	250	250
5570 Misc Business Exp	268	315	350	400	400	400
5575 Laundry/Repair Expense	5	6	100	100	100	100
Total Materials and Services	42,130	43,367	45,445	56,075	56,075	56,075



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
Total General Fund	1,383,373	1,502,769	1,660,276	1,670,906	1,670,906	1,670,906
22034 Capital Improvement Fund						
5645 Shop Equipment		2,410				
Total Capital Outlay		2,410				
Total Capital Improvement Fund		2,410				
Total Station 34 - Tualatin	1,383,373	1,505,179	1,660,276	1,670,906	1,670,906	1,670,906

Hazardous Materials Team

Fund 10 • Division 20 • Department 62 • Program 625

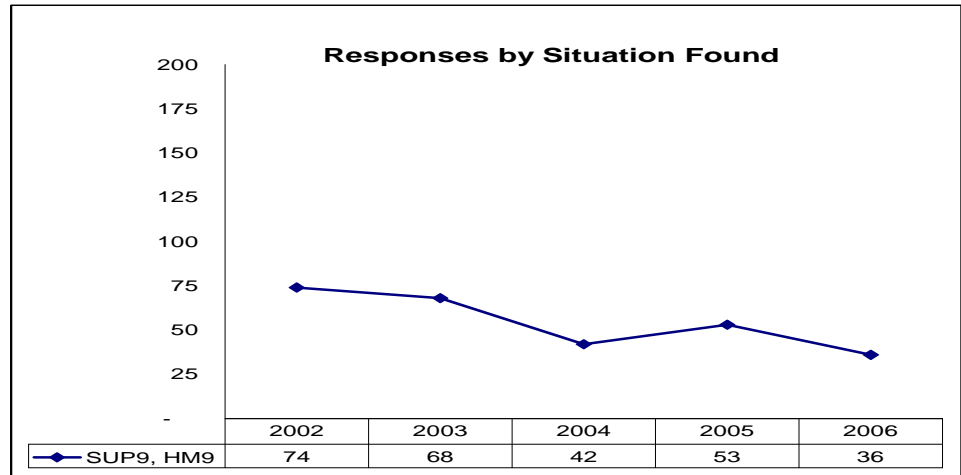
Program Description

The District's Hazardous Materials Team is comprised of thirty-seven highly trained personnel. The team responds to fires, spills, and other incidents involving chemicals or toxic materials, and assists local law enforcement agencies dealing with drug labs. In addition, the team is one of fourteen teams that make up Oregon's statewide hazardous materials response system. As a regional responder, Tualatin Valley Fire & Rescue is responsible for incidents within "Region 9," which stretches from Scappoose to Salem and from Lake Oswego to Astoria.

Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$55,849	\$65,545	\$62,610	\$12,087
Materials and Services	15,421	11,075	25,816	28,135
Total Expenditures	\$71,270	\$76,620	\$88,426	\$40,222

Service Measures



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10625 General Fund						
5001 Salaries & Wages Union	116	29				
5120 Overtime Union	40,136	48,913	46,623	9,000	9,000	9,000
5121 Overtime Nonunion		179				
5201 PERS Taxes	10,362	11,097	10,532	2,033	2,033	2,033
5203 FICA/MEDI	3,823	3,730	3,567	689	689	689
5206 Worker's Comp	1,070	1,264	1,585	306	306	306
5207 TriMet/Wilsonville Tax	317	313	303	59	59	59
5208 OR Worker's Benefit Fund Tax	24	20				
5270 Uniform Allowance	1					
Total Personnel Services	55,849	65,545	62,610	12,087	12,087	12,087
5300 Office Supplies		483	100	225	225	225
5301 Special Department Supplies	1,218	1,494	2,195	2,195	2,195	2,195
5302 Training Supplies	76		350	650	650	650
5311 Haz Mat Materials In Area	506	790	1,530	1,530	1,530	1,530
5315 Haz Mat Respon Out of Area			2,040	2,040	2,040	2,040
5320 EMS Supplies			350	350	350	350
5321 Fire Fighting Supplies	1,870	2,743	4,000	4,000	4,000	4,000
5325 Protective Clothing	1,398	20	2,500	2,500	2,500	2,500
5330 Noncapital Furniture & Equip	87	1,445	4,360	3,395	3,395	3,395
5350 Apparatus Fuel/Lubricants	655	1,421	891	1,650	1,650	1,650
5365 M&R Firefight Equip	195	1,330	1,000	1,000	1,000	1,000
5415 Printing	30	15				
5430 Telephone	335					
5461 External Training	8,000	160	3,000	4,000	4,000	4,000
5462 Travel and Per Diem	90	475	3,000	4,000	4,000	4,000
5500 Dues & Subscrip	100	100				
5570 Misc Business Exp	811	598	500	600	600	600
5575 Laundry/Repair Expense	50					
Total Materials and Services	15,421	11,074	25,816	28,135	28,135	28,135
Total General Fund	71,270	76,619	88,426	40,222	40,222	40,222
22625 Capital Improvement Fund						
5610 Building & Bldg Improv				15,900	15,900	15,900
Total Capital Outlay				15,900	15,900	15,900
Total Capital Improvement Fund				15,900	15,900	15,900
25625 Grants Fund						
5321 Fire Fighting Supplies	5,430					
5325 Protective Clothing	1,782					
Total Materials and Services	7,212					
5620 Firefighting Equip	14,312					
Total Capital Outlay	14,312					
Total Grants Fund	21,524					



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
Total Hazardous Materials Program	92,794	76,619	88,426	56,122	56,122	56,122

Station 35 – King City

Fund 10 • Division 20 • Department 62 • Program 601 • Location 35

Location Description

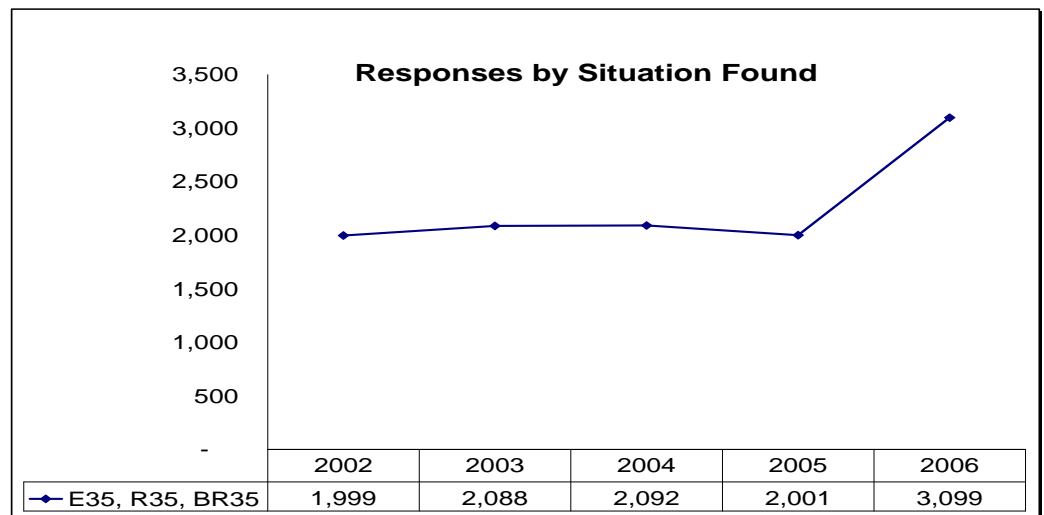
Located in the heart of King City, Station 35 has **16 full-time personnel** (four on each 24-hour shift), who staff ALS **Engine 35**, with paramedic coverage at all times, and **four full-time personnel** who are assigned to **Rescue 35**, a Peak Activity Unit. These four personnel were formerly accounted for in the Peak Activity Unit cost center prior to the deployment of these multi-purpose response units on March 1, 2006.

Station 35 personnel are extremely active in their community and are committed to providing excellent customer service to the citizens of King City.

Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$1,310,314	\$1,437,458	\$2,075,799	\$2,075,799
Materials and Services	37,426	38,627	41,520	52,480
Total Expenditures	\$1,347,740	\$1,476,085	\$2,117,319	\$2,128,279

Service Measures



Note: the increase in calls is due to PAU Rescue 35. The cost of this unit was transferred from the PAU cost center to the station 61 cost center in calendar year 2006.

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10035 General Fund						
5001 Salaries & Wages Union	661,642	648,608	938,377	938,377	938,377	938,377
5003 Vacation Taken Union	71,864	94,111	124,197	124,197	124,197	124,197
5005 Sick Leave Taken Union	27,356	54,468	41,399	41,399	41,399	41,399
5007 Personal Leave Taken Union	9,584	10,696				
5016 Vacation Sold at Retirement	3,141		13,004	13,004	13,004	13,004
5017 PEHP Vac Sold at Retirement		10,864	9,458	9,458	9,458	9,458
5020 Deferred Comp Match Union	6,616	7,932	21,871	21,871	21,871	21,871
5051 EMT Premium			70,554	70,554	70,554	70,554
5052 Haz Mat Premium			3,848	3,848	3,848	3,848
5053 Tech/Water Rescue Premium			3,848	3,848	3,848	3,848
5054 Other/FTO Premium	466					
5101 Vacation Relief	66,963	96,560	117,631	117,631	117,631	117,631
5105 Sick Relief	24,001	19,853	26,836	26,836	26,836	26,836
5110 Personal Leave Relief	11,462	13,326	17,142	17,142	17,142	17,142
5115 Vacant Slot Relief	4,963	14,356				
5118 Standby Overtime	902	2,752	887	887	887	887
5120 Overtime Union	8,597	3,842	8,276	8,276	8,276	8,276
5201 PERS Taxes	183,477	216,531	315,657	315,657	315,657	315,657
5203 FICA/MEDI	65,796	71,236	106,896	106,896	106,896	106,896
5206 Worker's Comp	28,393	27,827	47,509	47,509	47,509	47,509
5207 TriMet/Wilsonville Tax	5,436	5,954	9,083	9,083	9,083	9,083
5208 OR Worker's Benefit Fund Tax	543	484	798	798	798	798
5210 Medical Ins Union	125,320	133,188	188,928	188,928	188,928	188,928
5220 Post Retire Ins Union	3,792	4,870	9,600	9,600	9,600	9,600
Total Personnel Services	1,310,314	1,437,458	2,075,799	2,075,799	2,075,799	2,075,799
5300 Office Supplies	372	1,131	1,500	1,500	1,500	1,500
5301 Special Department Supplies	3,624	3,415	4,000	4,500	4,500	4,500
5302 Training Supplies	185		350	350	350	350
5305 Fire Extinguisher	54	64	50	60	60	60
5306 Photography Supplies & Process		8		150	150	150
5320 EMS Supplies	248		500	500	500	500
5321 Fire Fighting Supplies	3,625	3,318	4,000	4,500	4,500	4,500
5330 Noncapital Furniture & Equip	1,125	2,585	1,690	4,825	4,825	4,825
5350 Apparatus Fuel/Lubricants	6,196	7,293	6,900	9,650	9,650	9,650
5361 M&R Bldg/Bldg Equip & Improv	3,390	3,385	4,300	5,325	5,325	5,325
5364 M&R Fire Communic Equip	80		250	250	250	250
5365 M&R Firefight Equip	155	155	800	800	800	800
5367 M&R Office Equip	780	660	750	750	750	750
5414 Other Professional Services	432	478	300	500	500	500
5415 Printing		27				
5430 Telephone	2,460					
5432 Natural Gas	3,400	4,265	3,465	3,820	3,820	3,820
5433 Electricity	6,643	7,146	7,165	8,800	8,800	8,800
5434 Water/Sewer	3,068	3,164	3,120	3,120	3,120	3,120
5436 Garbage	1,200	1,200	1,630	1,630	1,630	1,630
5450 Rental of Equip	6			150	150	150
5480 Community Events/Open House	101		250	700	700	700
5484 Postage, UPS & Shipping		8				
5500 Dues & Subscrip	148	134	250	350	350	350
5570 Misc Business Exp	134	191	250	250	250	250



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
Total Materials and Services	37,426	38,627	41,520	52,480	52,480	52,480
Total General Fund	1,347,740	1,476,085	2,117,319	2,128,279	2,128,279	2,128,279
22035 Capital Improvement Fund						
5610 Building & Bldg Improv			3,500			
Total Capital Outlay			3,500			
Total Capital Improvement Fund			3,500			
Total Station 35 - King City	1,347,740	1,476,085	2,120,819	2,128,279	2,128,279	2,128,279

Station 50 – Walnut

Fund 10 • Division 20 • Department 62 • Program 601 • Location 50

Location Description

The Walnut fire station is a new fire station being constructed with bond proceeds approved by voters in 2006. This new station will serve north and northwest Tigard, north and northeast Bull Mountain, and portions of south Beaverton. The station will provide advanced life support (ALS), emergency medical, fire, and rescue response.

Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services				\$1,043,073
Materials and Services				
Total Expenditures				\$1,043,073

2007-08 Significant Changes

Although the station is in construction and not expected to open until 2008, the District has budgeted for additional firefighters, which will allow units to immediately serve the community upon opening. The approximate \$60,000 in materials and services a year for full year station operating costs and supplies will be first budgeted in 2008-09.

During 2007-08, the District will utilize the eight additional firefighters to continue to add response units to our District-wide deployment system in the ongoing quest to monitor and improve or maintain response times, even in the face of rapid development and population growth.

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10050 General Fund						
5001 Salaries & Wages Union				487,728	487,728	487,728
5003 Vacation Taken Union				64,552	64,552	64,552
5005 Sick Leave Taken Union				21,517	21,517	21,517
5016 Vacation Sold at Retirement				6,602	6,602	6,602
5017 PEHP Vac Sold at Retirement				4,801	4,801	4,801
5020 Deferred Comp Match Union				20,105	20,105	20,105
5051 EMT Premium				26,362	26,362	26,362
5101 Vacation Relief				59,716	59,716	59,716
5105 Sick Relief				13,624	13,624	13,624
5110 Personal Leave Relief				8,702	8,702	8,702
5118 Standby Overtime				450	450	450
5120 Overtime Union				4,201	4,201	4,201
5201 PERS Taxes				136,201	136,201	136,201
5203 FICA/MEDI				54,955	54,955	54,955
5206 Worker's Comp				24,424	24,424	24,424
5207 TriMet/Wilsonville Tax				4,669	4,669	4,669
5208 OR Worker's Benefit Fund Tax				400	400	400
5210 Medical Ins Union				99,264	99,264	99,264
5220 Post Retire Ins Union				4,800	4,800	4,800
Total Personnel Services				1,043,073	1,043,073	1,043,073
Total General Fund				1,043,073	1,043,073	1,043,073
Total Station 50 - Walnut				1,043,073	1,043,073	1,043,073

Station 51 – Tigard

Fund 10 • Division 20 • Department 62 • Program 601 • Location 51

Location Description

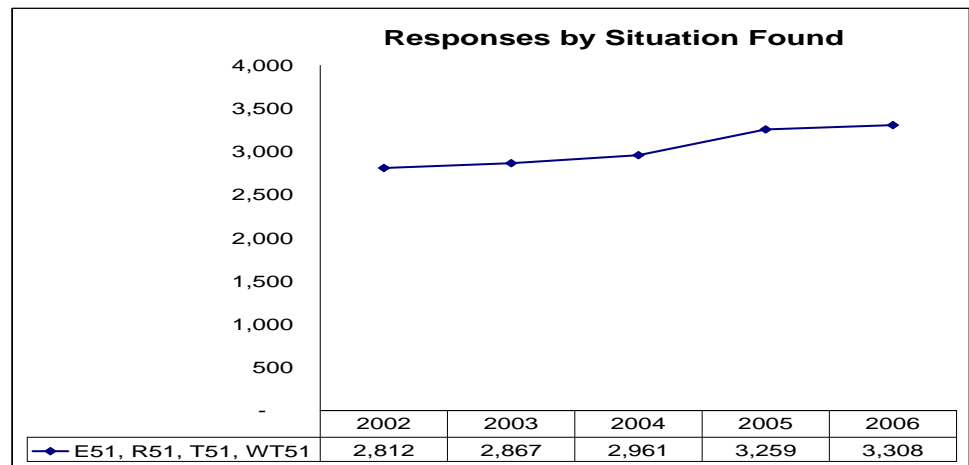
Station 51 provides emergency response and community services to a varied response area, which includes single and multi-family dwellings, industrial, and commercial structures. An Advanced Life Support (ALS) **Engine** company, an ALS **Truck** company, and **Technical Rescue** Unit are staffed by a total of **21 personnel**, seven on each 24-hour shift. The station also houses a company of active volunteers, who staff an engine and water tender on an on-call basis, providing additional firefighting and support capabilities to the area.

The station’s community room is used by a wide variety of neighborhood and community groups, as well as for fire District training and meetings.

Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$2,376,132	\$2,547,263	\$2,816,037	\$2,816,037
Materials and Services	58,672	56,905	61,340	67,230
Total Expenditures	\$2,434,804	\$2,604,168	\$2,877,377	\$2,883,267

Service Measures



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10051 General Fund						
5001 Salaries & Wages Union	1,234,596	1,269,207	1,222,924	1,222,924	1,222,924	1,222,924
5003 Vacation Taken Union	168,983	173,234	161,858	161,858	161,858	161,858
5005 Sick Leave Taken Union	32,704	47,822	53,953	53,953	53,953	53,953
5007 Personal Leave Taken Union	20,046	20,630				
5016 Vacation Sold at Retirement			17,703	17,703	17,703	17,703
5017 PEHP Vac Sold at Retirement			12,875	12,875	12,875	12,875
5020 Deferred Comp Match Union	16,319	16,904	29,773	29,773	29,773	29,773
5051 EMT Premium			89,796	89,796	89,796	89,796
5053 Tech/Water Rescue Premium			80,816	80,816	80,816	80,816
5101 Vacation Relief	95,118	102,210	160,130	160,130	160,130	160,130
5105 Sick Relief	31,923	39,732	36,532	36,532	36,532	36,532
5110 Personal Leave Relief	23,343	21,273	23,336	23,336	23,336	23,336
5115 Vacant Slot Relief	5,679	19,280				
5118 Standby Overtime	862	617	1,207	1,207	1,207	1,207
5120 Overtime Union	8,707	15,618	11,265	11,265	11,265	11,265
5201 PERS Taxes	331,827	386,309	429,700	429,700	429,700	429,700
5203 FICA/MEDI	120,620	127,469	145,516	145,516	145,516	145,516
5206 Worker's Comp	50,467	49,816	64,674	64,674	64,674	64,674
5207 TriMet/Wilsonville Tax	9,938	10,777	12,364	12,364	12,364	12,364
5208 OR Worker's Benefit Fund Tax	913	841	1,047	1,047	1,047	1,047
5210 Medical Ins Union	217,648	236,773	247,968	247,968	247,968	247,968
5220 Post Retire Ins Union	6,439	8,752	12,600	12,600	12,600	12,600
Total Personnel Services	2,376,132	2,547,264	2,816,037	2,816,037	2,816,037	2,816,037
5300 Office Supplies	1,496	1,010	1,500	1,500	1,500	1,500
5301 Special Department Supplies	3,680	3,863	4,000	4,500	4,500	4,500
5302 Training Supplies	65	135	350	350	350	350
5305 Fire Extinguisher		56	150	150	150	150
5306 Photography Supplies & Process	15		400	25	25	25
5320 EMS Supplies	635		500	500	500	500
5321 Fire Fighting Supplies	6,807	4,883	4,000	4,000	4,000	4,000
5325 Protective Clothing			200	200	200	200
5330 Noncapital Furniture & Equip	2,509	420	3,200	3,450	3,450	3,450
5350 Apparatus Fuel/Lubricants	11,650	16,932	17,300	17,300	17,300	17,300
5361 M&R Bldg/Bldg Equip & Improv	6,163	5,078	5,500	5,750	5,750	5,750
5364 M&R Fire Communic Equip			250	250	250	250
5365 M&R Firefight Equip	641	733	800	800	800	800
5367 M&R Office Equip	780	660	750	750	750	750
5414 Other Professional Services	122	352	300	300	300	300
5415 Printing	37	110				
5430 Telephone	3,890					
5432 Natural Gas	3,671	5,310	3,570	3,570	3,570	3,570
5433 Electricity	10,550	10,904	11,900	16,800	16,800	16,800
5434 Water/Sewer	3,887	4,340	3,885	3,885	3,885	3,885
5436 Garbage	1,750	1,830	1,785	1,950	1,950	1,950
5450 Rental of Equip			250	250	250	250
5480 Community Events/Open House			250	250	250	250
5484 Postage, UPS & Shipping		173		100	100	100
5500 Dues & Subscrip	143		250	250	250	250
5570 Misc Business Exp	181	116	250	350	350	350
Total Materials and Services	58,672	56,905	61,340	67,230	67,230	67,230



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
Total General Fund	2,434,804	2,604,169	2,877,377	2,883,267	2,883,267	2,883,267
22051 Capital Improvement Fund						
5610 Building & Bldg Improv				5,300	5,300	5,300
5635 Building Equipment		1,430				
5645 Shop Equipment			1,000			
Total Capital Outlay		1,430	1,000	5,300	5,300	5,300
Total Capital Improvement Fund		1,430	1,000	5,300	5,300	5,300
51051 Property & Building Fund						
5610 Building & Bldg Improv				38,000	38,000	38,000
Total Capital Outlay				38,000	38,000	38,000
Total Property & Building Fund				38,000	38,000	38,000
Total Station 51 - Tigard	2,434,804	2,605,599	2,878,377	2,926,567	2,926,567	2,926,567

Technical Rescue Team

Fund 10 • Division 20 • Department 62 • Program 622

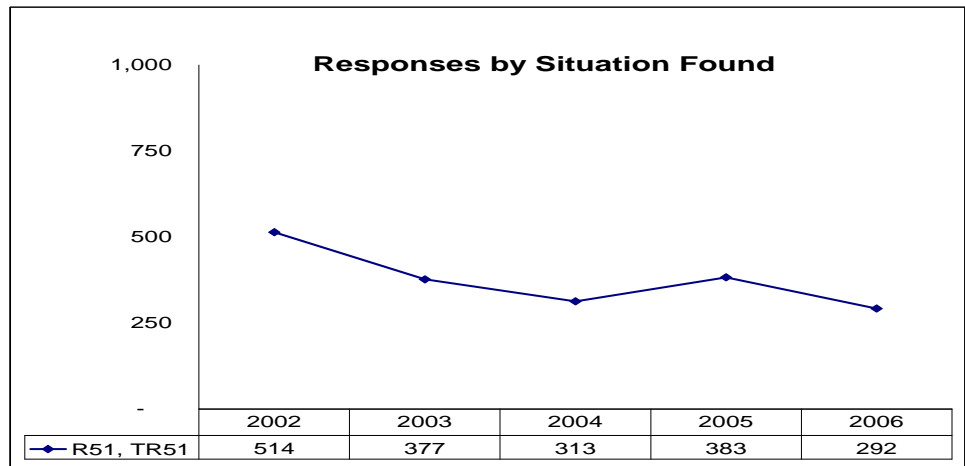
Program Description

The Technical Rescue Team is housed at the Tigard Station 51. In addition to their regular firefighting duties, personnel of Station 51 serve as members of the District's Technical Rescue Team. The team members are extensively trained in rope, trench, confined space, and building collapse rescue techniques.

Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$91,014	\$96,002	\$44,919	\$11,760
Materials and Services	14,069	15,992	20,500	26,915
Total Expenditures	\$105,083	\$111,994	\$65,419	\$38,675

Service Measures





	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10622 General Fund						
5001 Salaries & Wages Union		158				
5120 Overtime Union	69,966	72,537	33,450	9,000	9,000	9,000
5201 PERS Taxes	14,411	16,422	7,556	1,706	1,706	1,706
5203 FICA/MEDI	5,291	5,475	2,559	689	689	689
5206 Worker's Comp	873	932	1,137	306	306	306
5207 TriMet/Wilsonville Tax	442	451	217	59	59	59
5208 OR Worker's Benefit Fund Tax	31	27				
Total Personnel Services	91,014	96,002	44,919	11,760	11,760	11,760
5301 Special Department Supplies	163	783	100	100	100	100
5302 Training Supplies	1,463	1,974	3,200	1,600	1,600	1,600
5306 Photography Supplies & Process			100	100	100	100
5321 Fire Fighting Supplies	3,828	6,087	6,000	7,115	7,115	7,115
5325 Protective Clothing	1,103	3,742	2,500	3,400	3,400	3,400
5330 Noncapital Furniture & Equip	423			1,000	1,000	1,000
5350 Apparatus Fuel/Lubricants		11	250	250	250	250
5361 M&R Bldg/Bldg Equip & Improv		8				
5365 M&R Firefight Equip	16	29				
5450 Rental of Equip	900		2,500	2,500	2,500	2,500
5461 External Training	1,645	715	2,500	5,600	5,600	5,600
5462 Travel and Per Diem	4,528	1,843	3,000	4,900	4,900	4,900
5570 Misc Business Exp		800	350	350	350	350
Total Materials and Services	14,069	15,992	20,500	26,915	26,915	26,915
Total General Fund	105,083	111,994	65,419	38,675	38,675	38,675
25622 Grants Fund						
5615 Vehicles & Apparatus	329,422					
5620 Firefighting Equip	98,190	101,280				
Total Capital Outlay	427,612	101,280				
Total Grants Fund	427,612	101,280				
Total Technical Rescue	532,695	213,274	65,419	38,675	38,675	38,675

Station 52 - Wilsonville

Fund 10 • Division 20 • Department 62 • Program 601 • Location 52

Location Description

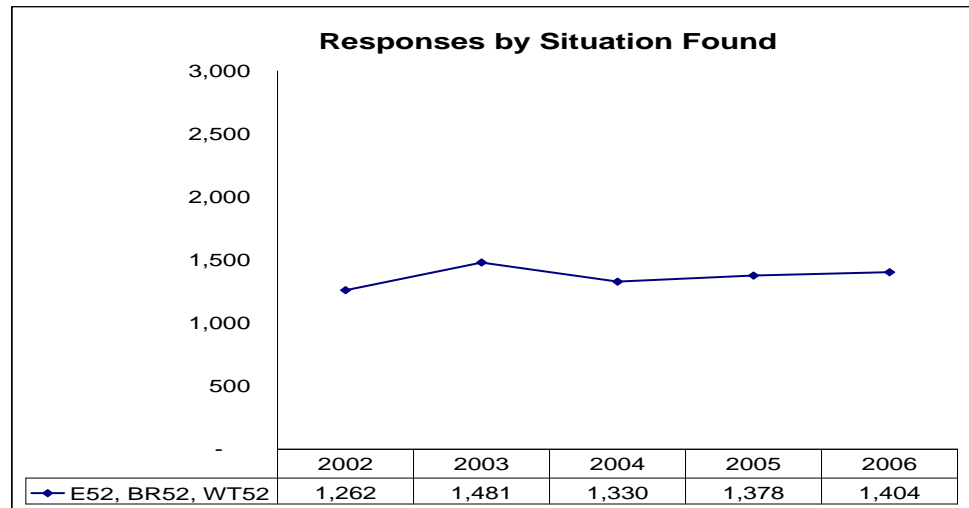
Station 52 serves the diverse response region of the high-density City of Wilsonville and the surrounding industrial, agricultural, and wildland/urban interface areas.

The Wilsonville station houses **12 full-time personnel** (four on each 24-hour shift), with paramedic staffing on ALS **Engine 52** at all times. Station 52 also has a company of active **volunteers** who staff an additional fire engine, a brush firefighting unit, and a water tender on an on-call basis.

Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$1,282,450	\$1,354,188	\$1,547,640	\$1,547,640
Materials and Services	42,751	38,773	44,715	53,945
Total Expenditures	\$1,325,201	\$1,392,961	\$1,592,355	\$1,601,585

Service Measures



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10052 General Fund						
5001 Salaries & Wages Union	669,803	655,562	696,397	696,397	696,397	696,397
5003 Vacation Taken Union	75,120	73,078	92,170	92,170	92,170	92,170
5005 Sick Leave Taken Union	10,298	12,004	30,723	30,723	30,723	30,723
5007 Personal Leave Taken Union	5,537	10,066				
5016 Vacation Sold at Retirement			9,690	9,690	9,690	9,690
5017 PEHP Vac Sold at Retirement	1,995	34,313	7,047	7,047	7,047	7,047
5020 Deferred Comp Match Union	9,176	9,896	16,296	16,296	16,296	16,296
5051 EMT Premium			38,484	38,484	38,484	38,484
5052 Haz Mat Premium			11,545	11,545	11,545	11,545
5053 Tech/Water Rescue Premium			11,545	11,545	11,545	11,545
5054 Other/FTO Premium	248					
5101 Vacation Relief	72,456	75,701	87,646	87,646	87,646	87,646
5105 Sick Relief	10,720	15,193	19,996	19,996	19,996	19,996
5110 Personal Leave Relief	9,294	11,884	12,773	12,773	12,773	12,773
5115 Vacant Slot Relief	3,648	8,802				
5118 Standby Overtime	770	1,657	661	661	661	661
5120 Overtime Union	9,846	12,882	6,166	6,166	6,166	6,166
5201 PERS Taxes	179,472	200,482	235,193	235,193	235,193	235,193
5203 FICA/MEDI	63,991	65,630	79,647	79,647	79,647	79,647
5206 Worker's Comp	27,452	27,419	35,399	35,399	35,399	35,399
5207 TriMet/Wilsonville Tax	2,627	2,799	6,767	6,767	6,767	6,767
5208 OR Worker's Benefit Fund Tax	552	497	599	599	599	599
5210 Medical Ins Union	125,580	130,288	141,696	141,696	141,696	141,696
5211 Medical Ins Nonunion		933				
5220 Post Retire Ins Union	3,865	5,102	7,200	7,200	7,200	7,200
Total Personnel Services	1,282,450	1,354,188	1,547,640	1,547,640	1,547,640	1,547,640
5300 Office Supplies	746	522	1,300	1,300	1,300	1,300
5301 Special Department Supplies	2,913	2,681	3,000	3,000	3,000	3,000
5302 Training Supplies	20	36	350	350	350	350
5305 Fire Extinguisher	128	171	150	150	150	150
5306 Photography Supplies & Process	30		20	20	20	20
5320 EMS Supplies	35	73	500	500	500	500
5321 Fire Fighting Supplies	2,988	2,937	3,300	3,300	3,300	3,300
5330 Noncapital Furniture & Equip	350	1,786	850	4,820	4,820	4,820
5350 Apparatus Fuel/Lubricants	5,144	6,144	6,710	6,710	6,710	6,710
5361 M&R Bldg/Bldg Equip & Improv	7,410	2,602	4,480	5,910	5,910	5,910
5364 M&R Fire Communic Equip			250	250	250	250
5365 M&R Firefight Equip	55	354	400	400	400	400
5367 M&R Office Equip	780	660	750	750	750	750
5414 Other Professional Services	154	228	300	300	300	300
5415 Printing		27	25	25	25	25
5430 Telephone	2,821					
5432 Natural Gas	3,470	4,446	4,590	4,590	4,590	4,590
5433 Electricity	8,181	8,575	8,810	10,900	10,900	10,900
5434 Water/Sewer	5,390	5,624	6,320	7,990	7,990	7,990
5436 Garbage	1,561	1,531	1,610	1,680	1,680	1,680
5450 Rental of Equip	120	60	150	100	100	100
5472 Employee Recog & Awards	30					
5480 Community Events/Open House			250	250	250	250
5500 Dues & Subscrip	85	65	250	350	350	350
5570 Misc Business Exp	340	251	250	200	200	200



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
5575 Laundry/Repair Expense			100	100	100	100
Total Materials and Services	42,751	38,773	44,715	53,945	53,945	53,945
Total General Fund	1,325,201	1,392,961	1,592,355	1,601,585	1,601,585	1,601,585
22052 Capital Improvement Fund						
5610 Building & Bldg Improv				5,300	5,300	5,300
Total Capital Outlay				5,300	5,300	5,300
Total Capital Improvement Fund				5,300	5,300	5,300
Total Station 52 - Wilsonville	1,325,201	1,392,961	1,592,355	1,606,885	1,606,885	1,606,885

Station 56 – Elligsen Road

Fund 10 • Division 20 • Department 62 • Program 601 • Location 56

Location Description

The Elligsen Road fire station is located at the junction of Interstate-5 and Elligsen Road in north Wilsonville. Its primary response area is quite diverse, mixing aspects of wildland/urban interface, industry, and single and multi-family housing.

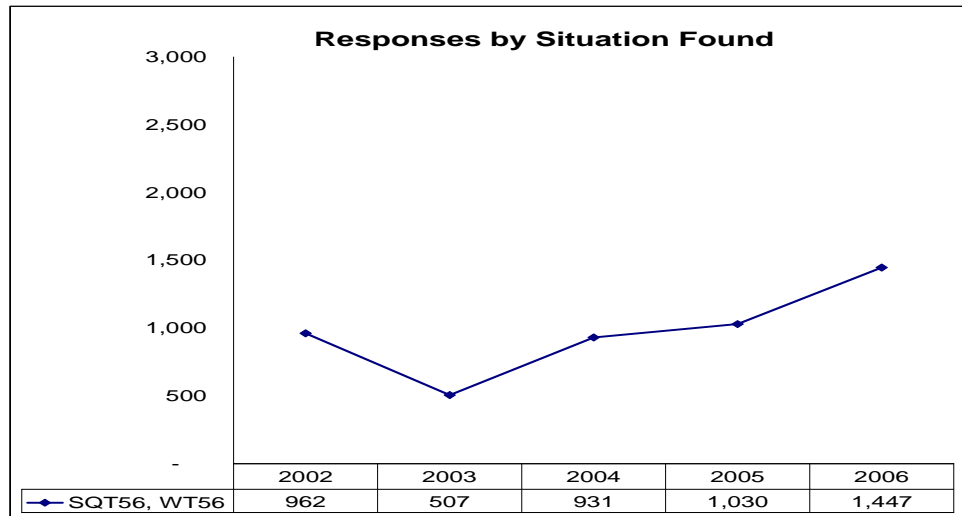
Station 56 has **13 full-time personnel** (three on each 24-hour shift), who staff **ALS Engine 56**, with paramedic coverage at all times and **four full-time personnel** who are assigned to **Rescue 56**, which is staffed Monday-Saturday, 7:00 a.m. to 7:00 p.m., as a Peak Activity Unit. **Water Tender 56**, with a 3,000 gallon water tank, provides additional response capabilities.

Station 56 is also responsible for the District’s **Wildland Response Program**, budgeted in cost center 10621.

Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$1,076,761	\$1,086,063	\$1,675,997	\$1,675,997
Materials and Services	23,664	19,306	23,410	29,520
Total Expenditures	\$1,100,425	\$1,105,369	\$1,699,407	\$1,705,517

Service Measures



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10056 General Fund						
5001 Salaries & Wages Union	517,567	522,056	774,820	774,820	774,820	774,820
5003 Vacation Taken Union	50,178	69,587	102,550	102,550	102,550	102,550
5005 Sick Leave Taken Union	14,507	6,456	34,183	34,183	34,183	34,183
5007 Personal Leave Taken Union	7,076	7,032				
5016 Vacation Sold at Retirement	47,333	11,524	10,493	10,493	10,493	10,493
5017 PEHP Vac Sold at Retirement	10,407	18,417	7,631	7,631	7,631	7,631
5020 Deferred Comp Match Union	9,557	8,413	17,647	17,647	17,647	17,647
5051 EMT Premium			38,484	38,484	38,484	38,484
5053 Tech/Water Rescue Premium			3,848	3,848	3,848	3,848
5054 Other/FTO Premium	297					
5101 Vacation Relief	58,286	68,711	94,912	94,912	94,912	94,912
5105 Sick Relief	10,872	10,851	21,653	21,653	21,653	21,653
5110 Personal Leave Relief	12,766	12,911	13,831	13,831	13,831	13,831
5115 Vacant Slot Relief	1,162	7,575				
5118 Standby Overtime	695	438	715	715	715	715
5120 Overtime Union	9,574	5,675	6,677	6,677	6,677	6,677
5201 PERS Taxes	153,982	157,414	254,690	254,690	254,690	254,690
5203 FICA/MEDI	52,581	54,412	86,250	86,250	86,250	86,250
5206 Worker's Comp	21,254	20,576	38,333	38,333	38,333	38,333
5207 TriMet/Wilsonville Tax	4,514	4,563	7,328	7,328	7,328	7,328
5208 OR Worker's Benefit Fund Tax	410	374	648	648	648	648
5210 Medical Ins Union	91,037	95,571	153,504	153,504	153,504	153,504
5220 Post Retire Ins Union	2,706	3,510	7,800	7,800	7,800	7,800
Total Personnel Services	1,076,761	1,086,066	1,675,997	1,675,997	1,675,997	1,675,997
5300 Office Supplies	569	867	1,500	1,500	1,500	1,500
5301 Special Department Supplies	3,225	2,604	4,000	4,000	4,000	4,000
5302 Training Supplies			350	350	350	350
5305 Fire Extinguisher	42	41	160	160	160	160
5306 Photography Supplies & Process		8				
5320 EMS Supplies	180	(3)	500	500	500	500
5321 Fire Fighting Supplies	3,166	1,728	4,000	4,000	4,000	4,000
5330 Noncapital Furniture & Equip	482	3,516	750	1,700	1,700	1,700
5350 Apparatus Fuel/Lubricants	4,932	6,188	6,300	11,360	11,360	11,360
5361 M&R Bldg/Bldg Equip & Improv	2,306	2,960	3,000	3,000	3,000	3,000
5364 M&R Fire Communic Equip			250	250	250	250
5365 M&R Firefight Equip	658	376	800	800	800	800
5367 M&R Office Equip	720	660	750	750	750	750
5414 Other Professional Services	31	50	300	300	300	300
5415 Printing	52	42				
5430 Telephone	6,956					
5450 Rental of Equip	100	55				
5480 Community Events/Open House			250	250	250	250
5484 Postage, UPS & Shipping		157				
5500 Dues & Subscrip	85		250	350	350	350
5570 Misc Business Exp	160	58	250	250	250	250
Total Materials and Services	23,664	19,307	23,410	29,520	29,520	29,520
Total General Fund	1,100,425	1,105,373	1,699,407	1,705,517	1,705,517	1,705,517
51056 Property & Building Fund						
5601 Land			150,000			
5610 Building & Bldg Improv		29,982				



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
Total Capital Outlay		29,982	150,000			
Total Property & Building Fund		29,982	150,000			
52056 Capital Projects Fund						
5610 Building & Bldg Improv				1,000,000	1,000,000	1,000,000
Total Capital Outlay				1,000,000	1,000,000	1,000,000
Total Capital Projects Fund				1,000,000	1,000,000	1,000,000
Total Station 56 - Elligsen Road	1,100,425	1,135,355	1,849,407	2,705,517	2,705,517	2,705,517

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10621 General Fund						
5120 Overtime Union	239		26,132			
5201 PERS Taxes	49		5,903			
5203 FICA/MEDI	18		1,999			
5206 Worker's Comp	575	759	888			
5207 TriMet/Wilsonville Tax	9		170			
Total Personnel Services	890	759	35,092			
5300 Office Supplies	81	167	250	250	250	250
5301 Special Department Supplies		100	160	160	160	160
5321 Fire Fighting Supplies	15,959	41,171	19,600	3,450	3,450	3,450
5350 Apparatus Fuel/Lubricants		32				
5461 External Training	1,875	1,260	6,330	3,700	3,700	3,700
5462 Travel and Per Diem	2,537	3,422	6,835	3,030	3,030	3,030
5570 Misc Business Exp		21	350			
Total Materials and Services	20,452	46,173	33,525	10,590	10,590	10,590
Total General Fund	21,342	46,932	68,617	10,590	10,590	10,590
Total Station 56 - Elligsen Road	21,342	46,932	68,617	10,590	10,590	10,590

Station 57 – Mountain Road

Fund 10 • Division 20 • Department 62 • Program 601 • Location 57

Location Description

The Mountain Road fire station serves a complex wildland/urban interface area that is experiencing a rapid increase in the development of large, high-end housing.

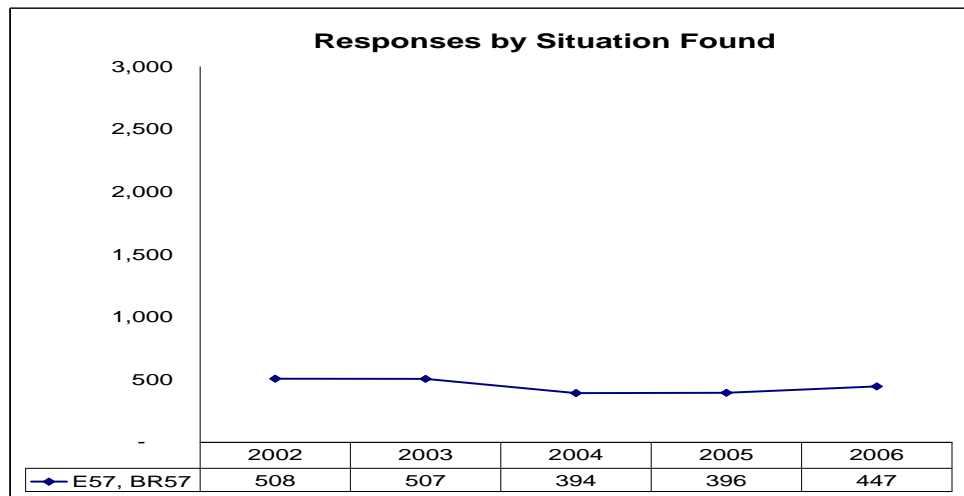
Station 57 has **nine full-time personnel** (three on each 24-hour shift), who staff **ALS Engine 57** and **Brush Rig 57**, with paramedic coverage at all times.

Several station personnel operated the District's **woodworking shop** until its closure in April 2007.

Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$1,250,082	\$1,205,207	\$1,180,414	\$1,180,414
Materials and Services	31,402	26,912	30,290	39,709
Total Expenditures	\$1,281,484	\$1,232,119	\$1,210,704	\$1,220,123

Service Measures



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10057 General Fund						
5001 Salaries & Wages Union	522,691	534,650	532,840	532,840	532,840	532,840
5003 Vacation Taken Union	71,414	93,862	70,523	70,523	70,523	70,523
5005 Sick Leave Taken Union	99,711	26,720	23,508	23,508	23,508	23,508
5007 Personal Leave Taken Union	9,766	10,899				
5016 Vacation Sold at Retirement	18,442	15,701	7,404	7,404	7,404	7,404
5017 PEHP Vac Sold at Retirement	30,704		5,384	5,384	5,384	5,384
5020 Deferred Comp Match Union	13,768	12,039	12,451	12,451	12,451	12,451
5051 EMT Premium			38,484	38,484	38,484	38,484
5052 Haz Mat Premium			3,848	3,848	3,848	3,848
5053 Tech/Water Rescue Premium			3,848	3,848	3,848	3,848
5101 Vacation Relief	59,907	76,966	66,969	66,969	66,969	66,969
5105 Sick Relief	17,239	13,500	15,278	15,278	15,278	15,278
5110 Personal Leave Relief	15,037	15,977	9,759	9,759	9,759	9,759
5115 Vacant Slot Relief	6,367	10,680				
5118 Standby Overtime	406	606	505	505	505	505
5120 Overtime Union	11,906	19,452	4,711	4,711	4,711	4,711
5201 PERS Taxes	176,942	180,049	179,706	179,706	179,706	179,706
5203 FICA/MEDI	61,943	60,331	60,857	60,857	60,857	60,857
5206 Worker's Comp	21,651	21,309	27,047	27,047	27,047	27,047
5207 TriMet/Wilsonville Tax	5,116	5,140	5,171	5,171	5,171	5,171
5208 OR Worker's Benefit Fund Tax	411	376	449	449	449	449
5210 Medical Ins Union	103,571	103,218	106,272	106,272	106,272	106,272
5220 Post Retire Ins Union	3,090	3,730	5,400	5,400	5,400	5,400
Total Personnel Services	1,250,082	1,205,205	1,180,414	1,180,414	1,180,414	1,180,414
5300 Office Supplies	663	966	1,000	1,000	1,000	1,000
5301 Special Department Supplies	1,627	1,722	2,500	2,500	2,500	2,500
5302 Training Supplies	80		350	350	350	350
5305 Fire Extinguisher		86	50	300	300	300
5306 Photography Supplies & Process	10					
5320 EMS Supplies	180		500	500	500	500
5321 Fire Fighting Supplies	1,922	1,306	2,500	2,500	2,500	2,500
5330 Noncapital Furniture & Equip		494	850	5,099	5,099	5,099
5350 Apparatus Fuel/Lubricants	3,161	3,931	5,535	5,565	5,565	5,565
5361 M&R Bldg/Bldg Equip & Improv	3,984	4,369	3,600	6,530	6,530	6,530
5364 M&R Fire Communic Equip	80		250	250	250	250
5365 M&R Firefight Equip		205	400	400	400	400
5367 M&R Office Equip	780	660	750	750	750	750
5414 Other Professional Services			300	300	300	300
5415 Printing		33				
5430 Telephone	8,114					
5432 Natural Gas	3,648	6,505	4,410	6,070	6,070	6,070
5433 Electricity	5,606	4,802	5,145	5,145	5,145	5,145
5436 Garbage	1,364	1,676	1,550	1,550	1,550	1,550
5450 Rental of Equip	98	105	100	100	100	100
5480 Community Events/Open House				250	250	250
5500 Dues & Subscrip	85	51	250	350	350	350
5570 Misc Business Exp			250	200	200	200
Total Materials and Services	31,402	26,911	30,290	39,709	39,709	39,709
Total General Fund	1,281,484	1,232,116	1,210,704	1,220,123	1,220,123	1,220,123

**Total Station 57 -
Mountain Road**

Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
1,281,484	1,232,116	1,210,704	1,220,123	1,220,123	1,220,123

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10650 General Fund						
5301 Special Department Supplies	7,454	7,100	7,500			
5330 Noncapital Furniture & Equip	498	1,029				
5361 M&R Bldg/Bldg Equip & Improv	1,085		1,000			
5500 Dues & Subscrip	157	63	150			
Total Materials and Services	9,194	8,192	8,650			
Total General Fund	9,194	8,192	8,650			
22650 Capital Improvement Fund						
5645 Shop Equipment	3,198					
Total Capital Outlay	3,198					
Total Capital Improvement Fund	3,198					
Total Station 57 - Mountain Road	12,392	8,192	8,650			

Station 58 – Bolton

Fund 10 • Division 20 • Department 62 • Program 601 • Location 58

Location Description

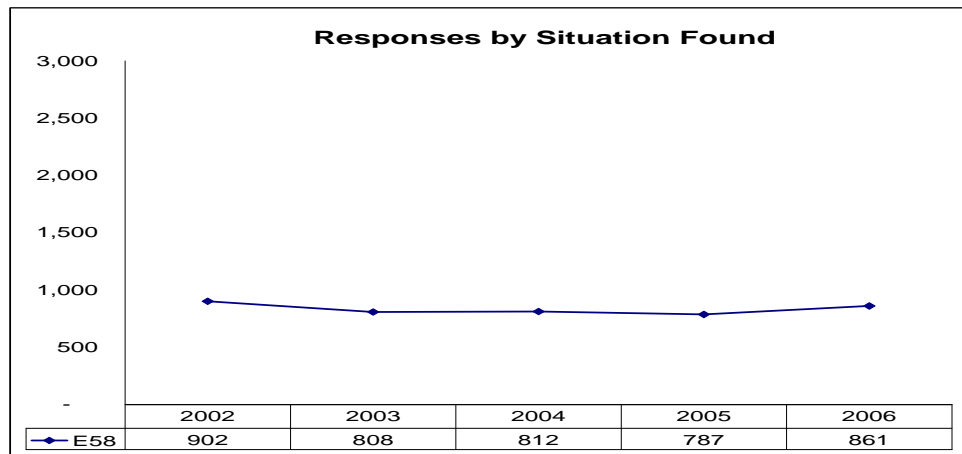
Station 58 serves the northern half of the City of West Linn, bordered by Interstate 205 and the City of Lake Oswego. Although the area encompasses a small component of retail trade, the majority of the area is comprised of single and multi-family housing.

Effective July 1, 2003, the Bolton station increased from nine to **12 full-time personnel** (four on each 24-hour shift), with paramedic staffing on ALS **Engine 58** at all times. This station has a community room that is used for training classes, community, and civic meetings.

Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$1,287,325	\$1,452,992	\$1,500,809	\$1,500,809
Materials and Services	36,102	28,786	38,355	34,715
Total Expenditures	\$1,323,427	\$1,481,778	\$1,539,164	\$1,535,524

Service Measures



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10058 General Fund						
5001 Salaries & Wages Union	670,641	672,685	696,397	696,397	696,397	696,397
5003 Vacation Taken Union	71,671	91,495	92,170	92,170	92,170	92,170
5005 Sick Leave Taken Union	24,753	61,238	30,723	30,723	30,723	30,723
5007 Personal Leave Taken Union	9,701	10,647				
5016 Vacation Sold at Retirement		14,778	9,365	9,365	9,365	9,365
5017 PEHP Vac Sold at Retirement	2,935	5,591	6,811	6,811	6,811	6,811
5020 Deferred Comp Match Union	9,600	11,797	15,750	15,750	15,750	15,750
5051 EMT Premium			32,070	32,070	32,070	32,070
5054 Other/FTO Premium	733					
5101 Vacation Relief	47,855	69,280	84,710	84,710	84,710	84,710
5105 Sick Relief	13,478	16,418	19,326	19,326	19,326	19,326
5110 Personal Leave Relief	11,342	11,848	12,345	12,345	12,345	12,345
5115 Vacant Slot Relief	6,227	6,665				
5118 Standby Overtime	649	814	639	639	639	639
5120 Overtime Union	5,588	7,129	5,960	5,960	5,960	5,960
5201 PERS Taxes	179,918	217,541	227,315	227,315	227,315	227,315
5203 FICA/MEDI	64,831	73,709	76,979	76,979	76,979	76,979
5206 Worker's Comp	27,239	27,097	34,213	34,213	34,213	34,213
5207 TriMet/Wilsonville Tax	5,342	6,140	6,541	6,541	6,541	6,541
5208 OR Worker's Benefit Fund Tax	538	492	599	599	599	599
5210 Medical Ins Union	130,201	142,370	141,696	141,696	141,696	141,696
5220 Post Retire Ins Union	3,883	5,258	7,200	7,200	7,200	7,200
5221 Post Retire Ins Nonunion	200					
Total Personnel Services	1,287,325	1,452,992	1,500,809	1,500,809	1,500,809	1,500,809
5300 Office Supplies	1,253	592	1,300	1,300	1,300	1,300
5301 Special Department Supplies	2,278	2,739	3,000	3,000	3,000	3,000
5302 Training Supplies	76	17	980	350	350	350
5305 Fire Extinguisher		220	50	50	50	50
5306 Photography Supplies & Process			100	50	50	50
5320 EMS Supplies	180		500	500	500	500
5321 Fire Fighting Supplies	2,834	3,370	3,300	3,300	3,300	3,300
5330 Noncapital Furniture & Equip	771		4,495	2,400	2,400	2,400
5350 Apparatus Fuel/Lubricants	4,361	4,409	5,535	5,545	5,545	5,545
5361 M&R Bldg/Bldg Equip & Improv	2,389	3,600	3,205	3,100	3,100	3,100
5364 M&R Fire Communic Equip	80		250	250	250	250
5365 M&R Firefight Equip	404	255	400	800	800	800
5367 M&R Office Equip	1,801	2,544	3,630	750	750	750
5414 Other Professional Services	52	64	300	300	300	300
5415 Printing	13					
5430 Telephone	9,840					
5432 Natural Gas	3,180	4,121	3,150	4,080	4,080	4,080
5433 Electricity	5,661	5,893	6,825	7,150	7,150	7,150
5434 Water/Sewer	756	928	735	990	990	990
5480 Community Events/Open House	16			250	250	250
5484 Postage, UPS & Shipping		7				
5500 Dues & Subscrip	115	27	350	350	350	350
5570 Misc Business Exp	42		250	200	200	200
Total Materials and Services	36,102	28,786	38,355	34,715	34,715	34,715
Total General Fund	1,323,427	1,481,778	1,539,164	1,535,524	1,535,524	1,535,524

51058 Property & Building Fund



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
5610 Building & Bldg Improv	15,805	3,513	900,000			
Total Capital Outlay	15,805	3,513	900,000			
Total Property & Building Fund	15,805	3,513	900,000			
52058 Capital Projects Fund						
5601 Land				300,000	300,000	300,000
5610 Building & Bldg Improv				1,500,000	1,500,000	1,500,000
Total Capital Outlay				1,800,000	1,800,000	1,800,000
Total Capital Projects Fund				1,800,000	1,800,000	1,800,000
Total Station 58 - WL Bolton	1,339,232	1,485,291	2,439,164	3,335,524	3,335,524	3,335,524

Station 59 – Willamette

Fund 10 • Division 20 • Department 62 • Program 601 • Location 59

Location Description

The Willamette fire station serves the historic Willamette District of the City of West Linn, as well as Interstate 205 and the southern portion of the Willamette River.

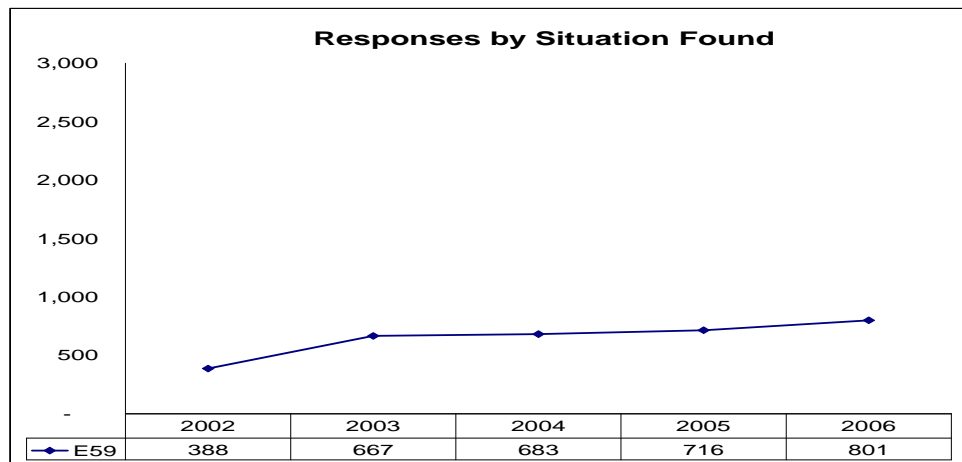
Station 59 houses **nine full-time personnel** (three on each 24-hour shift), with paramedic staffing on **ALS Engine 59, brush rig, and water tender** at all times. In addition, this station serves as home for the District's "**Water Rescue Team,**" which includes a converted Rescue unit, an inflatable boat, and a flat bottom, metal hulled rescue boat. This unit acts as the primary responder inside the District to water-related emergencies, and assists other jurisdictions as a support unit in a variety of water rescue tasks.

Station personnel are quite active in the community, hosting or assisting with several community events annually, including the Holiday Sing Along, Holiday Parade, and Santa's Mail.

Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$1,046,295	\$1,126,658	\$1,243,536	\$1,243,536
Materials and Services	32,026	20,459	26,303	29,423
Total Expenditures	\$1,078,321	\$1,147,117	\$1,269,839	\$1,272,959

Service Measures



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10059 General Fund						
5001 Salaries & Wages Union	561,971	574,522	532,840	532,840	532,840	532,840
5003 Vacation Taken Union	78,049	88,988	70,523	70,523	70,523	70,523
5005 Sick Leave Taken Union	5,999	7,669	23,508	23,508	23,508	23,508
5007 Personal Leave Taken Union	5,646	5,639				
5016 Vacation Sold at Retirement			7,841	7,841	7,841	7,841
5017 PEHP Vac Sold at Retirement	4,883	27,107	5,703	5,703	5,703	5,703
5020 Deferred Comp Match Union	6,990	7,379	13,187	13,187	13,187	13,187
5051 EMT Premium			51,312	51,312	51,312	51,312
5053 Tech/Water Rescue Premium			34,636	34,636	34,636	34,636
5101 Vacation Relief	37,713	45,423	70,925	70,925	70,925	70,925
5105 Sick Relief	593	3,657	16,181	16,181	16,181	16,181
5110 Personal Leave Relief	6,885	4,921	10,336	10,336	10,336	10,336
5115 Vacant Slot Relief	8,429	5,509				
5118 Standby Overtime	576	361	535	535	535	535
5120 Overtime Union	5,662	4,221	4,990	4,990	4,990	4,990
5201 PERS Taxes	147,409	166,295	190,324	190,324	190,324	190,324
5203 FICA/MEDI	51,340	53,792	64,452	64,452	64,452	64,452
5206 Worker's Comp	22,301	22,084	28,646	28,646	28,646	28,646
5207 TriMet/Wilsonville Tax	4,320	4,610	5,476	5,476	5,476	5,476
5208 OR Worker's Benefit Fund Tax	394	357	449	449	449	449
5210 Medical Ins Union	94,354	100,446	106,272	106,272	106,272	106,272
5220 Post Retire Ins Union	2,781	3,680	5,400	5,400	5,400	5,400
Total Personnel Services	1,046,295	1,126,660	1,243,536	1,243,536	1,243,536	1,243,536
5300 Office Supplies	813	664	1,000	1,000	1,000	1,000
5301 Special Department Supplies	1,804	1,971	2,500	2,500	2,500	2,500
5302 Training Supplies			350	350	350	350
5305 Fire Extinguisher	83		168	85	85	85
5306 Photography Supplies & Process	40		102	100	100	100
5320 EMS Supplies	202		500	500	500	500
5321 Fire Fighting Supplies	1,086	1,597	2,500	2,500	2,500	2,500
5330 Noncapital Furniture & Equip	1,386	279	1,875	1,875	1,875	1,875
5350 Apparatus Fuel/Lubricants	3,340	3,645	5,535	5,535	5,535	5,535
5361 M&R Bldg/Bldg Equip & Improv	2,972	3,036	2,400	3,000	3,000	3,000
5364 M&R Fire Communic Equip	80		250	250	250	250
5365 M&R Firefight Equip	409	126	400	400	400	400
5367 M&R Office Equip	780	660	750	750	750	750
5414 Other Professional Services	42	51	300	300	300	300
5415 Printing	35	52		25	25	25
5430 Telephone	10,198					
5432 Natural Gas	1,581	2,195	860	2,330	2,330	2,330
5433 Electricity	5,280	5,046	4,725	5,920	5,920	5,920
5434 Water/Sewer	1,143	912	975	1,190	1,190	1,190
5480 Community Events/Open House	288		500	250	250	250
5484 Postage, UPS & Shipping		82				
5500 Dues & Subscrip	113	55	250	350	350	350
5570 Misc Business Exp	337	89	350	200	200	200
5575 Laundry/Repair Expense	14		13	13	13	13
Total Materials and Services	32,026	20,460	26,303	29,423	29,423	29,423
Total General Fund	1,078,321	1,147,120	1,269,839	1,272,959	1,272,959	1,272,959
22059 Capital Improvement Fund						



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
5630 Office Equip & Furn		5,140				
Total Capital Outlay		5,140				
Total Capital Improvement Fund		5,140				
51059 Property & Building Fund						
5601 Land	6,742					
Total Capital Outlay	6,742					
Total Property & Building Fund	6,742					
52059 Capital Projects Fund						
5610 Building & Bldg Improv				350,000	350,000	350,000
Total Capital Outlay				350,000	350,000	350,000
Total Capital Projects Fund				350,000	350,000	350,000
Total Station 59 - WL Willamette	1,085,063	1,152,260	1,269,839	1,622,959	1,622,959	1,622,959

Water Rescue Team

Fund 10 • Division 20 • Department 62 • Program 626

Location Description

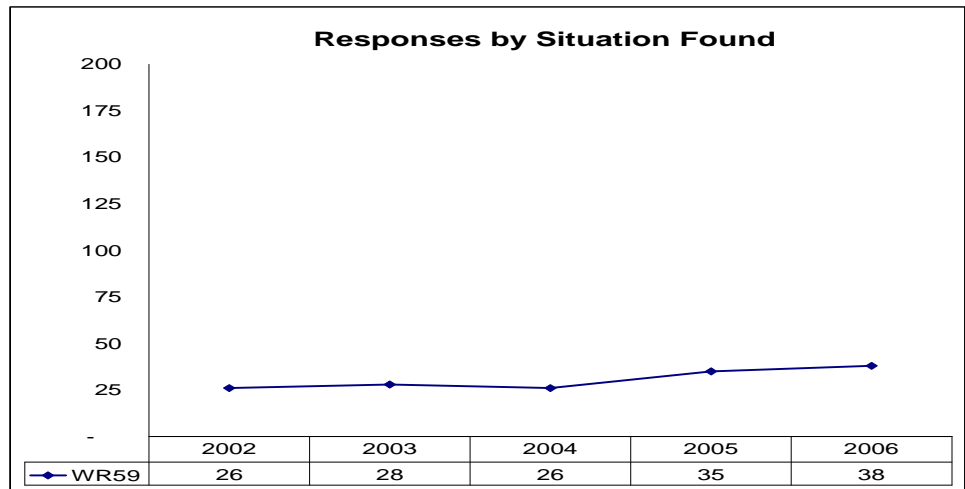
This nine-member team is stationed in West Linn near the Clackamas, Tualatin, and Willamette rivers. The team responds to dive and surface water emergencies, including boaters in distress, vehicles discovered in water, and swimmers trapped on rocks or other debris. In cooperation with local sheriff's agencies having jurisdiction, the team excels in evidence and body recovery.

In addition to annual off-duty scuba training in local bodies of water, the team trains on-duty at the District's Training Center to practice their dive and surface water rescue skills in a pond with submerged fallen trees, motor vehicles, buses, and an airplane fuselage.

Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$19,967	\$27,115	\$55,540	\$9,401
Materials and Services	18,286	13,753	24,720	21,104
Total Expenditures	\$38,253	\$40,868	\$80,260	\$30,505

Service Measures



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10626 General Fund						
5120 Overtime Union	15,267	20,420	41,358	7,000	7,000	7,000
5201 PERS Taxes	3,143	4,613	9,343	1,581	1,581	1,581
5203 FICA/MEDI	1,051	1,445	3,164	536	536	536
5206 Worker's Comp	401	501	1,406	238	238	238
5207 TriMet/Wilsonville Tax	99	128	269	46	46	46
5208 OR Worker's Benefit Fund Tax	6	8				
Total Personnel Services	19,967	27,115	55,540	9,401	9,401	9,401
5301 Special Department Supplies			100	100	100	100
5302 Training Supplies	687	512	900	900	900	900
5321 Fire Fighting Supplies	2,805	3,332	4,175	4,464	4,464	4,464
5325 Protective Clothing	6,428	457	3,460	2,910	2,910	2,910
5330 Noncapital Furniture & Equip	564			500	500	500
5350 Apparatus Fuel/Lubricants	729	1,061	1,588	1,588	1,588	1,588
5361 M&R Bldg/Bldg Equip & Improv		2				
5365 M&R Firefight Equip	4,933	2,772	5,000	5,000	5,000	5,000
5400 Insurance Premium	499	379	499	525	525	525
5430 Telephone	186					
5461 External Training	550	2,795	7,400	2,796	2,796	2,796
5462 Travel and Per Diem	286	1,911	998	1,661	1,661	1,661
5484 Postage, UPS & Shipping		12		50	50	50
5500 Dues & Subscrip	145	351	250	260	260	260
5570 Misc Business Exp	474	169	350	350	350	350
Total Materials and Services	18,286	13,753	24,720	21,104	21,104	21,104
Total General Fund	38,253	40,868	80,260	30,505	30,505	30,505
22626 Capital Improvement Fund						
5620 Firefighting Equip	2,810	11,307	550			
Total Capital Outlay	2,810	11,307	550			
Total Capital Improvement Fund	2,810	11,307	550			
Total Water Rescue Team	41,063	52,175	80,810	30,505	30,505	30,505