

# Station 33 – Sherwood

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

## LOCATION DESCRIPTION

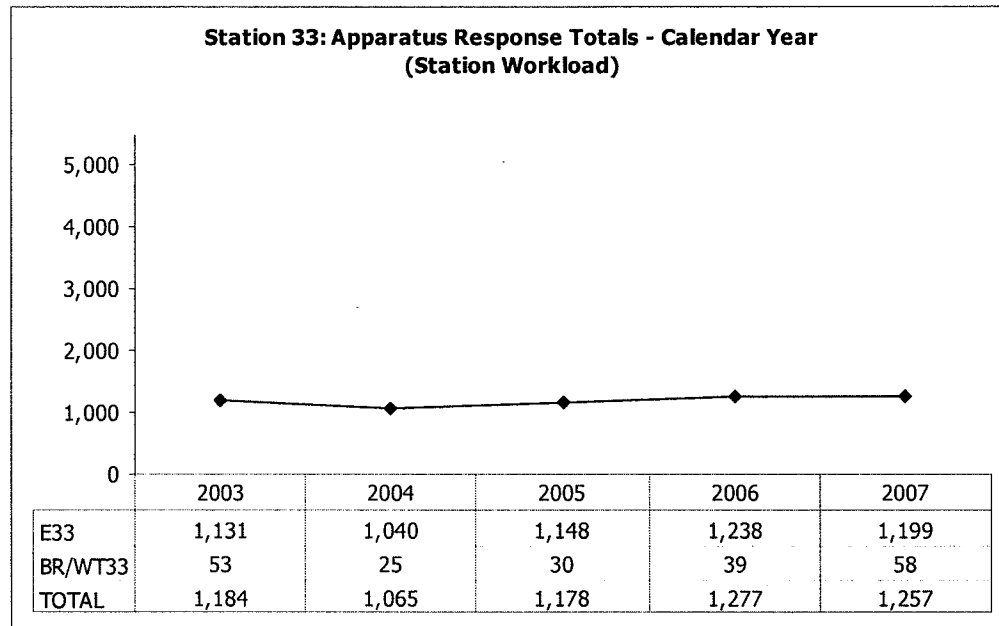
The Sherwood fire station serves the rapidly growing City of Sherwood and the surrounding area. This station was completely remodeled and upgraded in fiscal year 2002, with seismic enhancements and a Community Room addition using funds provided by the general obligation bonds sold in 1999 and 2000. Although 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 Advanced Life Support (ALS) **Engine 33** at all times. Station 33 also has a company of active volunteers, who staff an additional **fire engine**, 4x4 **brush unit**, and **water tender** on an on-call basis through **Volunteer Company 333**. Station 33 also assists in training and evaluating newly hired firefighters.

## BUDGET SUMMARY

| Expenditures           | 2005-06 Actual | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget |
|------------------------|----------------|----------------|----------------|----------------|
| Personnel Services     | \$1,416,859    | \$1,439,588    | \$1,500,809    | \$1,564,383    |
| Materials and Services | 35,793         | 42,914         | 44,480         | 47,480         |
| Total Expenditures     | \$1,452,652    | \$1,482,502    | \$1,545,289    | \$1,611,863    |

## SERVICE MEASURES



Note: This data represents apparatus response totals out of the station (i.e., workload). Apparatus response totals may be higher than incident totals due to the variable that multiple units may respond to a single incident.

## Station 33 - Sherwood

|                                     | Actual<br>Prior<br>FY 2006 | Actual<br>Prior<br>FY 2007 | Budget<br>Prior<br>FY 2008 | Budget<br>Proposed<br>FY 2009 | Budget<br>Approved<br>FY 2009 | Budget<br>Adopted<br>FY 2009 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10033 General Fund</b>           |                            |                            |                            |                               |                               |                              |
| 5001 Salaries & Wages Union         | 665,431                    | 638,578                    | 696,397                    | 738,237                       | 738,237                       | 738,237                      |
| 5003 Vacation Taken Union           | 103,606                    | 95,878                     | 92,170                     | 97,707                        | 97,707                        | 97,707                       |
| 5005 Sick Leave Taken Union         | 19,222                     | 27,747                     | 30,723                     | 32,569                        | 32,569                        | 32,569                       |
| 5007 Personal Leave Taken Union     | 8,947                      | 10,262                     |                            |                               |                               |                              |
| 5016 Vacation Sold at Retirement    |                            |                            | 9,365                      | 9,928                         | 9,928                         | 9,928                        |
| 5017 PEHP Vac Sold at Retirement    |                            | 5,736                      | 6,811                      | 7,220                         | 7,220                         | 7,220                        |
| 5020 Deferred Comp Match Union      | 12,528                     | 14,803                     | 15,750                     | 16,696                        | 16,696                        | 16,696                       |
| 5051 EMT Premium                    |                            |                            | 32,070                     | 33,997                        | 33,997                        | 33,997                       |
| 5101 Vacation Relief                | 99,420                     | 98,519                     | 84,710                     | 89,799                        | 89,799                        | 89,799                       |
| 5105 Sick Relief                    | 26,925                     | 34,588                     | 19,326                     | 20,487                        | 20,487                        | 20,487                       |
| 5110 Personal Leave Relief          | 15,364                     | 20,725                     | 12,345                     | 13,086                        | 13,086                        | 13,086                       |
| 5115 Vacant Slot Relief             | 2,270                      | 28,141                     |                            |                               |                               |                              |
| 5118 Standby Overtime               | 736                        | 926                        | 639                        | 722                           | 722                           | 722                          |
| 5120 Overtime Union                 | 4,253                      | 7,797                      | 5,960                      | 6,318                         | 6,318                         | 6,318                        |
| 5201 PERS Taxes                     | 213,740                    | 213,098                    | 227,315                    | 202,258                       | 202,258                       | 202,258                      |
| 5203 FICA/MEDI                      | 70,451                     | 71,347                     | 76,979                     | 81,607                        | 81,607                        | 81,607                       |
| 5206 Worker's Comp                  | 27,032                     | 28,606                     | 34,213                     | 30,936                        | 30,936                        | 30,936                       |
| 5207 TriMet/Wilsonville Tax         | 5,910                      | 6,035                      | 6,541                      | 7,041                         | 7,041                         | 7,041                        |
| 5208 OR Worker's Benefit Fund Tax   | 501                        | 442                        | 599                        | 815                           | 815                           | 815                          |
| 5210 Medical Ins Union              | 135,469                    | 129,810                    | 141,696                    | 167,760                       | 167,760                       | 167,760                      |
| 5220 Post Retire Ins Union          | 5,054                      | 6,550                      | 7,200                      | 7,200                         | 7,200                         | 7,200                        |
| <b>Total Personnel Services</b>     | <b>1,416,859</b>           | <b>1,439,588</b>           | <b>1,500,809</b>           | <b>1,564,383</b>              | <b>1,564,383</b>              | <b>1,564,383</b>             |
| 5300 Office Supplies                | 656                        | 1,170                      | 1,300                      | 1,300                         | 1,300                         | 1,300                        |
| 5301 Special Department Supplies    | 2,297                      | 2,469                      | 3,000                      | 3,000                         | 3,000                         | 3,000                        |
| 5302 Training Supplies              |                            |                            | 350                        | 350                           | 350                           | 350                          |
| 5305 Fire Extinguisher              | 86                         | 34                         | 80                         | 80                            | 80                            | 80                           |
| 5320 EMS Supplies                   | 289                        | 153                        | 500                        | 500                           | 500                           | 500                          |
| 5321 Fire Fighting Supplies         | 2,711                      | 3,853                      | 3,300                      | 3,300                         | 3,300                         | 3,300                        |
| 5330 Noncapital Furniture & Equip   | 180                        | 3,328                      | 1,200                      | 3,750                         | 3,750                         | 3,750                        |
| 5350 Apparatus Fuel/Lubricants      | 8,025                      | 8,668                      | 10,800                     | 10,800                        | 10,800                        | 10,800                       |
| 5361 M&R Bldg/Bldg Equip & Improv   | 3,888                      | 3,589                      | 5,000                      | 4,500                         | 4,500                         | 4,500                        |
| 5364 M&R Fire Communic Equip        |                            | 218                        | 250                        | 250                           | 250                           | 250                          |
| 5365 M&R Firefight Equip            | 155                        | 136                        | 400                        | 400                           | 400                           | 400                          |
| 5367 M&R Office Equip               | 660                        | 636                        | 750                        | 750                           | 750                           | 750                          |
| 5414 Other Professional Services    | 90                         | 148                        | 300                        | 300                           | 300                           | 300                          |
| 5415 Printing                       | 13                         | 13                         |                            |                               |                               |                              |
| 5432 Natural Gas                    | 4,044                      | 3,926                      | 3,020                      | 3,020                         | 3,020                         | 3,020                        |
| 5433 Electricity                    | 7,039                      | 7,696                      | 8,510                      | 8,510                         | 8,510                         | 8,510                        |
| 5434 Water/Sewer                    | 4,129                      | 5,107                      | 3,150                      | 4,100                         | 4,100                         | 4,100                        |
| 5436 Garbage                        | 1,409                      | 1,451                      | 1,470                      | 1,470                         | 1,470                         | 1,470                        |
| 5480 Community Events/Open House    |                            | 138                        | 500                        | 500                           | 500                           | 500                          |
| 5500 Dues & Subscrip                | 27                         | 159                        | 350                        | 350                           | 350                           | 350                          |
| 5570 Misc Business Exp              | 95                         | 22                         | 250                        | 250                           | 250                           | 250                          |
| <b>Total Materials and Services</b> | <b>35,793</b>              | <b>42,914</b>              | <b>44,480</b>              | <b>47,480</b>                 | <b>47,480</b>                 | <b>47,480</b>                |
| <b>Total General Fund</b>           | <b>1,452,652</b>           | <b>1,482,502</b>           | <b>1,545,289</b>           | <b>1,611,863</b>              | <b>1,611,863</b>              | <b>1,611,863</b>             |

# Station 34 – Tualatin

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

## LOCATION DESCRIPTION

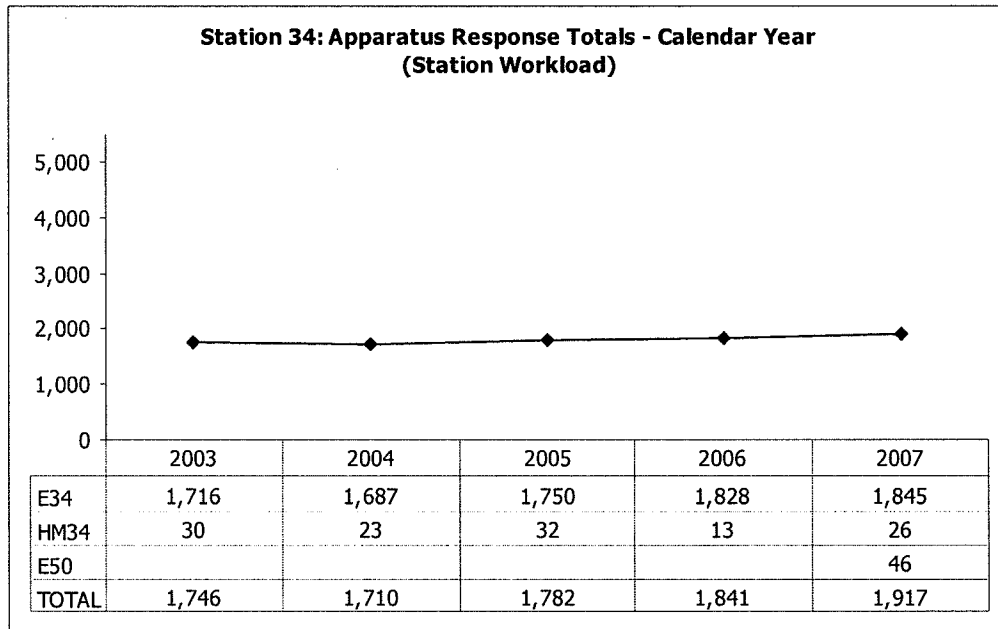
Located in central Tualatin, the prominent location of the Tualatin fire station brings many interactions with the public. Advanced Life Support (ALS) **Engine 34's** response area encompasses the downtown City of Tualatin and its surrounding suburbs, the Interstate-5/Interstate-205 interchange, and several large industrial areas. In addition, its location consists of a very heavy volume of large trucks and tractor-trailer traffic, and 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 34 operates as the **District's Hazmat Team** in conjunction with Station 53 personnel, utilizing the **HazMat 34** response unit. The South **Battalion Chief** maintains an office in and responds from Station 34. Temporarily, ALS **Engine 50** is housed at Station 34 during the construction of Station 50 (Walnut). This is a Peak Activity Unit (PAU) that is currently staffed with **eight full-time personnel** Monday–Saturday; two days from 7:00 a.m. to 7:00 p.m., and four days for 24-hours.

## BUDGET SUMMARY

| Expenditures           | 2005-06 Actual | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget |
|------------------------|----------------|----------------|----------------|----------------|
| Personnel Services     | \$1,459,402    | \$1,592,790    | \$1,614,831    | \$1,671,809    |
| Materials and Services | 43,367         | 48,741         | 56,075         | 62,455         |
| Total Expenditures     | \$1,502,769    | \$1,641,531    | \$1,670,906    | \$1,734,264    |

## SERVICE MEASURES



Note: This data represents apparatus response totals out of the station (i.e., workload). Apparatus response totals may be higher than incident totals due to the variable that multiple units may respond to a single incident.

## Station 34 - Tualatin

|                                     | Actual<br>Prior<br>FY 2006 | Actual<br>Prior<br>FY 2007 | Budget<br>Prior<br>FY 2008 | Budget<br>Proposed<br>FY 2009 | Budget<br>Approved<br>FY 2009 | Budget<br>Adopted<br>FY 2009 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10034 General Fund</b>           |                            |                            |                            |                               |                               |                              |
| 5001 Salaries & Wages Union         | 736,350                    | 759,588                    | 696,397                    | 738,237                       | 738,237                       | 738,237                      |
| 5003 Vacation Taken Union           | 104,757                    | 110,253                    | 92,170                     | 97,707                        | 97,707                        | 97,707                       |
| 5005 Sick Leave Taken Union         | 14,730                     | 8,076                      | 30,723                     | 32,569                        | 32,569                        | 32,569                       |
| 5007 Personal Leave Taken Union     | 11,086                     | 9,933                      |                            |                               |                               |                              |
| 5016 Vacation Sold at Retirement    |                            | 2,677                      | 10,155                     | 10,690                        | 10,690                        | 10,690                       |
| 5017 PEHP Vac Sold at Retirement    | 865                        | 30,255                     | 7,386                      | 7,775                         | 7,775                         | 7,775                        |
| 5020 Deferred Comp Match Union      | 9,189                      | 13,136                     | 17,079                     | 17,979                        | 17,979                        | 17,979                       |
| 5051 EMT Premium                    |                            |                            | 57,726                     | 54,395                        | 54,395                        | 54,395                       |
| 5052 Haz Mat Premium                |                            |                            | 46,181                     | 48,955                        | 48,955                        | 48,955                       |
| 5101 Vacation Relief                | 71,918                     | 106,330                    | 91,858                     | 96,700                        | 96,700                        | 96,700                       |
| 5105 Sick Relief                    | 9,002                      | 10,970                     | 20,957                     | 22,061                        | 22,061                        | 22,061                       |
| 5110 Personal Leave Relief          | 13,030                     | 14,535                     | 13,386                     | 14,092                        | 14,092                        | 14,092                       |
| 5115 Vacant Slot Relief             | 10,973                     | 16,690                     |                            |                               |                               |                              |
| 5118 Standby Overtime               | 392                        | 989                        | 692                        | 777                           | 777                           | 777                          |
| 5120 Overtime Union                 | 5,448                      | 5,591                      | 6,462                      | 6,803                         | 6,803                         | 6,803                        |
| 5201 PERS Taxes                     | 220,859                    | 240,130                    | 246,496                    | 217,801                       | 217,801                       | 217,801                      |
| 5203 FICA/MEDI                      | 71,551                     | 75,664                     | 83,475                     | 87,879                        | 87,879                        | 87,879                       |
| 5206 Worker's Comp                  | 29,313                     | 31,020                     | 37,100                     | 33,313                        | 33,313                        | 33,313                       |
| 5207 TriMet/Wilsonville Tax         | 6,084                      | 6,632                      | 7,093                      | 7,582                         | 7,582                         | 7,582                        |
| 5208 OR Worker's Benefit Fund Tax   | 497                        | 461                        | 599                        | 1,534                         | 1,534                         | 1,534                        |
| 5210 Medical Ins Union              | 138,202                    | 142,710                    | 141,696                    | 167,760                       | 167,760                       | 167,760                      |
| 5220 Post Retire Ins Union          | 5,156                      | 7,150                      | 7,200                      | 7,200                         | 7,200                         | 7,200                        |
| <b>Total Personnel Services</b>     | <b>1,459,402</b>           | <b>1,592,790</b>           | <b>1,614,831</b>           | <b>1,671,809</b>              | <b>1,671,809</b>              | <b>1,671,809</b>             |
| 5300 Office Supplies                | 1,159                      | 1,290                      | 1,300                      | 1,500                         | 1,500                         | 1,500                        |
| 5301 Special Department Supplies    | 3,156                      | 3,046                      | 3,000                      | 4,000                         | 4,000                         | 4,000                        |
| 5302 Training Supplies              | 179                        |                            | 350                        | 350                           | 350                           | 350                          |
| 5305 Fire Extinguisher              | 67                         | 212                        | 80                         | 80                            | 80                            | 80                           |
| 5306 Photography Supplies & Process | 67                         |                            | 25                         | 25                            | 25                            | 25                           |
| 5320 EMS Supplies                   |                            | 76                         | 500                        | 500                           | 500                           | 500                          |
| 5321 Fire Fighting Supplies         | 2,303                      | 3,826                      | 3,300                      | 4,000                         | 4,000                         | 4,000                        |
| 5330 Noncapital Furniture & Equip   | 2,982                      | 1,298                      | 4,700                      | 450                           | 450                           | 450                          |
| 5350 Apparatus Fuel/Lubricants      | 6,366                      | 8,481                      | 10,120                     | 14,500                        | 14,500                        | 14,500                       |
| 5361 M&R Bldg/Bldg Equip & Improv   | 5,764                      | 7,567                      | 7,125                      | 9,950                         | 9,950                         | 9,950                        |
| 5364 M&R Fire Communic Equip        |                            |                            | 250                        | 250                           | 250                           | 250                          |
| 5365 M&R Firefight Equip            | 169                        | 823                        | 800                        | 1,200                         | 1,200                         | 1,200                        |
| 5367 M&R Office Equip               | 660                        | 636                        | 750                        | 750                           | 750                           | 750                          |
| 5414 Other Professional Services    | 386                        | 136                        | 300                        | 300                           | 300                           | 300                          |
| 5415 Printing                       | 59                         | 32                         |                            |                               |                               |                              |
| 5432 Natural Gas                    | 5,027                      | 5,192                      | 3,930                      | 4,120                         | 4,120                         | 4,120                        |
| 5433 Electricity                    | 7,926                      | 8,664                      | 9,495                      | 10,330                        | 10,330                        | 10,330                       |
| 5434 Water/Sewer                    | 5,243                      | 5,406                      | 7,400                      | 7,400                         | 7,400                         | 7,400                        |
| 5436 Garbage                        | 1,488                      | 1,505                      | 1,650                      | 1,650                         | 1,650                         | 1,650                        |
| 5480 Community Events/Open House    |                            | 153                        | 250                        | 250                           | 250                           | 250                          |
| 5484 Postage, UPS & Shipping        | 18                         |                            |                            |                               |                               |                              |
| 5500 Dues & Subscrip                | 27                         | 218                        | 250                        | 350                           | 350                           | 350                          |
| 5570 Misc Business Exp              | 315                        | 180                        | 400                        | 400                           | 400                           | 400                          |
| 5575 Laundry/Repair Expense         | 6                          |                            | 100                        | 100                           | 100                           | 100                          |
| <b>Total Materials and Services</b> | <b>43,367</b>              | <b>48,741</b>              | <b>56,075</b>              | <b>62,455</b>                 | <b>62,455</b>                 | <b>62,455</b>                |
| <b>Total General Fund</b>           | <b>1,502,769</b>           | <b>1,641,531</b>           | <b>1,670,906</b>           | <b>1,734,264</b>              | <b>1,734,264</b>              | <b>1,734,264</b>             |

# ***Hazardous Materials Team***

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*Fund 10 • Division 20 • Department 62 • Program 625*

## **PROGRAM DESCRIPTION**

The District's Hazardous Materials Team is comprised of thirty-six highly trained personnel. The team, located at Stations 34 (Tualatin) and 53 (Progress), 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**

| <b>Expenditures</b>    | <b>2005-06<br/>Actual</b> | <b>2006-07<br/>Actual</b> | <b>2007-08<br/>Budget</b> | <b>2008-09<br/>Budget</b> |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | \$65,545                  | \$56,850                  | \$12,087                  | \$18,760                  |
| Materials and Services | 11,074                    | 10,430                    | 28,135                    | 34,320                    |
| Total Expenditures     | \$76,619                  | \$67,280                  | \$40,222                  | \$53,080                  |

## ***Hazardous Materials Program***

|                                     | Actual<br>Prior<br>FY 2006 | Actual<br>Prior<br>FY 2007 | Budget<br>Prior<br>FY 2008 | Budget<br>Proposed<br>FY 2009 | Budget<br>Approved<br>FY 2009 | Budget<br>Adopted<br>FY 2009 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10625 General Fund</b>           |                            |                            |                            |                               |                               |                              |
| 5001 Salaries & Wages Union         | 29                         |                            |                            |                               |                               |                              |
| 5110 Personal Leave Relief          |                            | 671                        |                            |                               |                               |                              |
| 5120 Overtime Union                 | 48,913                     | 42,078                     | 9,000                      | 14,398                        | 14,398                        | 14,398                       |
| 5121 Overtime Nonunion              | 179                        |                            |                            |                               |                               |                              |
| 5201 PERS Taxes                     | 11,097                     | 9,454                      | 2,033                      | 2,730                         | 2,730                         | 2,730                        |
| 5203 FICA/MEDI                      | 3,730                      | 3,149                      | 689                        | 1,101                         | 1,101                         | 1,101                        |
| 5206 Worker's Comp                  | 1,264                      | 1,233                      | 306                        | 418                           | 418                           | 418                          |
| 5207 TriMet/Wilsonville Tax         | 313                        | 250                        | 59                         | 95                            | 95                            | 95                           |
| 5208 OR Worker's Benefit Fund Tax   | 20                         | 15                         |                            | 18                            | 18                            | 18                           |
| <b>Total Personnel Services</b>     | <b>65,545</b>              | <b>56,850</b>              | <b>12,087</b>              | <b>18,760</b>                 | <b>18,760</b>                 | <b>18,760</b>                |
| 5300 Office Supplies                | 483                        | 186                        | 225                        | 300                           | 300                           | 300                          |
| 5301 Special Department Supplies    | 1,494                      | 774                        | 2,195                      | 2,195                         | 2,195                         | 2,195                        |
| 5302 Training Supplies              |                            | 87                         | 650                        | 750                           | 750                           | 750                          |
| 5311 Haz Mat Materials In Area      | 790                        | 177                        | 1,530                      | 1,530                         | 1,530                         | 1,530                        |
| 5315 Haz Mat Respon Out of Area     |                            | 509                        | 2,040                      | 2,040                         | 2,040                         | 2,040                        |
| 5320 EMS Supplies                   |                            |                            | 350                        | 350                           | 350                           | 350                          |
| 5321 Fire Fighting Supplies         | 2,743                      | 2,331                      | 4,000                      | 4,400                         | 4,400                         | 4,400                        |
| 5325 Protective Clothing            | 20                         | 165                        | 2,500                      | 9,700                         | 9,700                         | 9,700                        |
| 5330 Noncapital Furniture & Equip   | 1,445                      | 1,976                      | 3,395                      | 1,080                         | 1,080                         | 1,080                        |
| 5350 Apparatus Fuel/Lubricants      | 1,421                      | 1,476                      | 1,650                      | 2,125                         | 2,125                         | 2,125                        |
| 5361 M&R Bldg/Bldg Equip & Improv   |                            | 14                         |                            |                               |                               |                              |
| 5365 M&R Firefight Equip            | 1,330                      | 1,815                      | 1,000                      | 1,000                         | 1,000                         | 1,000                        |
| 5415 Printing                       | 15                         |                            |                            |                               |                               |                              |
| 5461 External Training              | 160                        |                            | 4,000                      | 4,000                         | 4,000                         | 4,000                        |
| 5462 Travel and Per Diem            | 475                        |                            | 4,000                      | 4,000                         | 4,000                         | 4,000                        |
| 5484 Postage, UPS & Shipping        |                            | 29                         |                            |                               |                               |                              |
| 5500 Dues & Subscrip                | 100                        |                            |                            |                               |                               |                              |
| 5570 Misc Business Exp              | 598                        | 891                        | 600                        | 850                           | 850                           | 850                          |
| <b>Total Materials and Services</b> | <b>11,074</b>              | <b>10,430</b>              | <b>28,135</b>              | <b>34,320</b>                 | <b>34,320</b>                 | <b>34,320</b>                |
| <b>Total General Fund</b>           | <b>76,619</b>              | <b>67,280</b>              | <b>40,222</b>              | <b>53,080</b>                 | <b>53,080</b>                 | <b>53,080</b>                |

# Station 35 – King City

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

## LOCATION DESCRIPTION

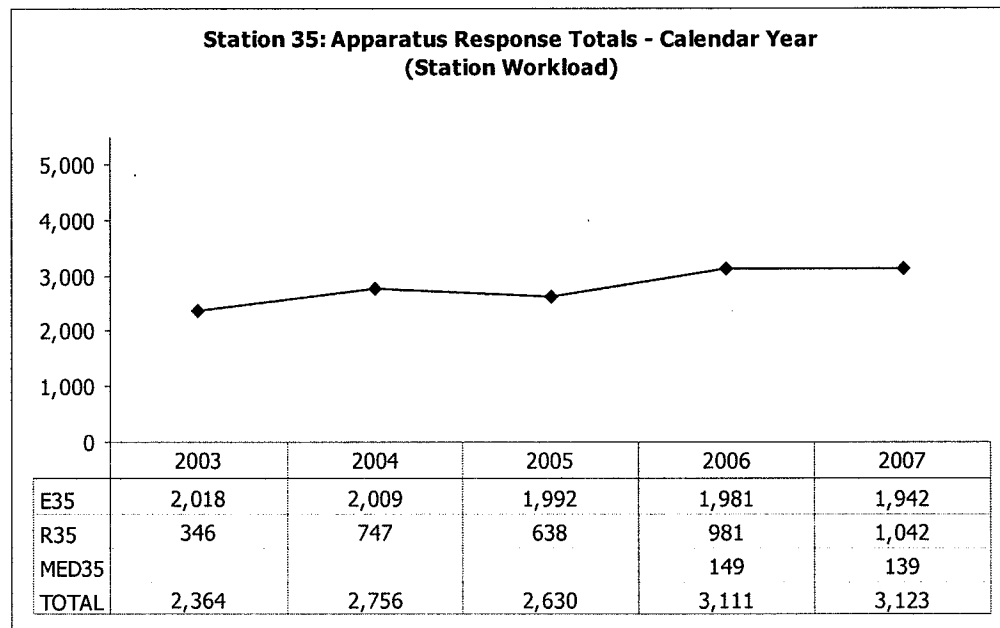
Located in the heart of King City, a dense housing area with a wildland/urban interface, Station 35 is staffed by a total of **18 full-time personnel** (six on each 24-hour shift). **Four full-time personnel** are assigned to **Engine 35** and **two full-time personnel** are assigned to **Rescue 35**. These units are Advanced Life Support (ALS) and are staffed by paramedics at all times. The Medic unit previously housed at Station 35 was recently redeployed to another station, and was replaced with a **water tender** to be staffed when needed.

Station 35 personnel are extremely active in their community and are committed to providing excellent customer service to the citizens of King City. The station also assists with recruit training, instructing, and evaluating newly hired firefighters.

## BUDGET SUMMARY

| Expenditures           | 2005-06 Actual | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget |
|------------------------|----------------|----------------|----------------|----------------|
| Personnel Services     | \$1,437,458    | \$1,997,792    | \$2,075,799    | \$2,422,210    |
| Materials and Services | 38,627         | 43,686         | 52,480         | 51,380         |
| Total Expenditures     | \$1,476,085    | \$2,041,478    | \$2,128,279    | \$2,473,590    |

## SERVICE MEASURES



Note: This data represents apparatus response totals out of the station (i.e., workload). Apparatus response totals may be higher than incident totals due to the variable that multiple units may respond to a single incident.

## Station 35 - King City

|                                     | Actual<br>Prior<br>FY 2006 | Actual<br>Prior<br>FY 2007 | Budget<br>Prior<br>FY 2008 | Budget<br>Proposed<br>FY 2009 | Budget<br>Approved<br>FY 2009 | Budget<br>Adopted<br>FY 2009 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10035 General Fund</b>           |                            |                            |                            |                               |                               |                              |
| 5001 Salaries & Wages Union         | 648,608                    | 959,590                    | 938,377                    | 1,123,010                     | 1,123,010                     | 1,123,010                    |
| 5003 Vacation Taken Union           | 94,111                     | 104,577                    | 124,197                    | 148,634                       | 148,634                       | 148,634                      |
| 5005 Sick Leave Taken Union         | 54,468                     | 37,607                     | 41,399                     | 49,545                        | 49,545                        | 49,545                       |
| 5007 Personal Leave Taken Union     | 10,696                     | 11,302                     |                            |                               |                               |                              |
| 5016 Vacation Sold at Retirement    |                            |                            | 13,004                     | 15,431                        | 15,431                        | 15,431                       |
| 5017 PEHP Vac Sold at Retirement    | 10,864                     |                            | 9,458                      | 11,222                        | 11,222                        | 11,222                       |
| 5020 Deferred Comp Match Union      | 7,932                      | 12,734                     | 21,871                     | 25,951                        | 25,951                        | 25,951                       |
| 5051 EMT Premium                    |                            |                            | 70,554                     | 81,592                        | 81,592                        | 81,592                       |
| 5052 Haz Mat Premium                |                            |                            | 3,848                      |                               |                               |                              |
| 5053 Tech/Water Rescue Premium      |                            |                            | 3,848                      |                               |                               |                              |
| 5101 Vacation Relief                | 96,560                     | 126,604                    | 117,631                    | 139,577                       | 139,577                       | 139,577                      |
| 5105 Sick Relief                    | 19,853                     | 42,557                     | 26,836                     | 31,843                        | 31,843                        | 31,843                       |
| 5110 Personal Leave Relief          | 13,326                     | 19,411                     | 17,142                     | 20,340                        | 20,340                        | 20,340                       |
| 5115 Vacant Slot Relief             | 14,356                     | 17,876                     |                            |                               |                               |                              |
| 5118 Standby Overtime               | 2,752                      | 3,290                      | 887                        | 1,122                         | 1,122                         | 1,122                        |
| 5120 Overtime Union                 | 3,842                      | 14,143                     | 8,276                      | 9,819                         | 9,819                         | 9,819                        |
| 5201 PERS Taxes                     | 216,531                    | 295,384                    | 315,657                    | 314,373                       | 314,373                       | 314,373                      |
| 5203 FICA/MEDI                      | 71,236                     | 98,837                     | 106,896                    | 126,844                       | 126,844                       | 126,844                      |
| 5206 Worker's Comp                  | 27,827                     | 39,723                     | 47,509                     | 48,085                        | 48,085                        | 48,085                       |
| 5207 TriMet/Wilsonville Tax         | 5,954                      | 8,061                      | 9,083                      | 10,943                        | 10,943                        | 10,943                       |
| 5208 OR Worker's Benefit Fund Tax   | 484                        | 620                        | 798                        | 1,439                         | 1,439                         | 1,439                        |
| 5210 Medical Ins Union              | 133,188                    | 195,318                    | 188,928                    | 251,640                       | 251,640                       | 251,640                      |
| 5220 Post Retire Ins Union          | 4,870                      | 10,158                     | 9,600                      | 10,800                        | 10,800                        | 10,800                       |
| <b>Total Personnel Services</b>     | <b>1,437,458</b>           | <b>1,997,792</b>           | <b>2,075,799</b>           | <b>2,422,210</b>              | <b>2,422,210</b>              | <b>2,422,210</b>             |
| 5300 Office Supplies                | 1,131                      | 868                        | 1,500                      | 1,500                         | 1,500                         | 1,500                        |
| 5301 Special Department Supplies    | 3,415                      | 5,110                      | 4,500                      | 4,000                         | 4,000                         | 4,000                        |
| 5302 Training Supplies              |                            | 125                        | 350                        | 350                           | 350                           | 350                          |
| 5305 Fire Extinguisher              | 64                         | 67                         | 60                         | 60                            | 60                            | 60                           |
| 5306 Photography Supplies & Process | 8                          | 21                         | 150                        | 150                           | 150                           | 150                          |
| 5320 EMS Supplies                   |                            | 879                        | 500                        | 500                           | 500                           | 500                          |
| 5321 Fire Fighting Supplies         | 3,318                      | 5,712                      | 4,500                      | 4,000                         | 4,000                         | 4,000                        |
| 5330 Noncapital Furniture & Equip   | 2,585                      | 1,653                      | 4,825                      | 4,250                         | 4,250                         | 4,250                        |
| 5350 Apparatus Fuel/Lubricants      | 7,293                      | 7,453                      | 9,650                      | 9,650                         | 9,650                         | 9,650                        |
| 5361 M&R Bldg/Bldg Equip & Improv   | 3,385                      | 2,436                      | 5,325                      | 6,000                         | 6,000                         | 6,000                        |
| 5364 M&R Fire Communic Equip        |                            |                            | 250                        | 250                           | 250                           | 250                          |
| 5365 M&R Firefight Equip            | 155                        | 349                        | 800                        | 800                           | 800                           | 800                          |
| 5367 M&R Office Equip               | 660                        | 636                        | 750                        | 750                           | 750                           | 750                          |
| 5414 Other Professional Services    | 478                        | 470                        | 500                        | 500                           | 500                           | 500                          |
| 5415 Printing                       | 27                         | 33                         |                            |                               |                               |                              |
| 5432 Natural Gas                    | 4,265                      | 5,111                      | 3,820                      | 3,820                         | 3,820                         | 3,820                        |
| 5433 Electricity                    | 7,146                      | 7,916                      | 8,800                      | 8,800                         | 8,800                         | 8,800                        |
| 5434 Water/Sewer                    | 3,164                      | 2,994                      | 3,120                      | 3,120                         | 3,120                         | 3,120                        |
| 5436 Garbage                        | 1,200                      | 1,275                      | 1,780                      | 1,780                         | 1,780                         | 1,780                        |
| 5461 External Training              |                            | 95                         |                            |                               |                               |                              |
| 5480 Community Events/Open House    |                            | 71                         | 700                        | 500                           | 500                           | 500                          |
| 5484 Postage, UPS & Shipping        | 8                          | 8                          |                            |                               |                               |                              |
| 5500 Dues & Subscrip                | 134                        | 223                        | 350                        | 350                           | 350                           | 350                          |
| 5570 Misc Business Exp              | 191                        | 181                        | 250                        | 250                           | 250                           | 250                          |
| <b>Total Materials and Services</b> | <b>38,627</b>              | <b>43,686</b>              | <b>52,480</b>              | <b>51,380</b>                 | <b>51,380</b>                 | <b>51,380</b>                |
| <b>Total General Fund</b>           | <b>1,476,085</b>           | <b>2,041,478</b>           | <b>2,128,279</b>           | <b>2,473,590</b>              | <b>2,473,590</b>              | <b>2,473,590</b>             |

## ***Station 50 – Walnut***

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*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. The station is now expected to open in late fall 2008.

### **BUDGET SUMMARY**

| <b>Expenditures</b>    | <b>2005-06<br/>Actual</b> | <b>2006-07<br/>Actual</b> | <b>2007-08<br/>Budget</b> | <b>2008-09<br/>Budget</b> |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     |                           |                           | \$1,043,073               | \$1,111,941               |
| Materials and Services |                           |                           | 0                         | 61,466                    |
| Total Expenditures     |                           |                           | \$1,043,073               | \$1,173,407               |

## Station 50 - Walnut

|                                     | Actual<br>Prior<br>FY 2006 | Actual<br>Prior<br>FY 2007 | Budget<br>Prior<br>FY 2008 | Budget<br>Proposed<br>FY 2009 | Budget<br>Approved<br>FY 2009 | Budget<br>Adopted<br>FY 2009 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10050 General Fund</b>           |                            |                            |                            |                               |                               |                              |
| 5001 Salaries & Wages Union         |                            |                            | 487,728                    | 503,191                       | 503,191                       | 503,191                      |
| 5003 Vacation Taken Union           |                            |                            | 64,552                     | 66,599                        | 66,599                        | 66,599                       |
| 5005 Sick Leave Taken Union         |                            |                            | 21,517                     | 22,200                        | 22,200                        | 22,200                       |
| 5016 Vacation Sold at Retirement    |                            |                            | 6,602                      | 7,110                         | 7,110                         | 7,110                        |
| 5017 PEHP Vac Sold at Retirement    |                            |                            | 4,801                      | 5,171                         | 5,171                         | 5,171                        |
| 5020 Deferred Comp Match Union      |                            |                            | 20,105                     | 11,958                        | 11,958                        | 11,958                       |
| 5051 EMT Premium                    |                            |                            | 26,362                     | 54,395                        | 54,395                        | 54,395                       |
| 5101 Vacation Relief                |                            |                            | 59,716                     | 64,315                        | 64,315                        | 64,315                       |
| 5105 Sick Relief                    |                            |                            | 13,624                     | 14,673                        | 14,673                        | 14,673                       |
| 5110 Personal Leave Relief          |                            |                            | 8,702                      | 9,373                         | 9,373                         | 9,373                        |
| 5118 Standby Overtime               |                            |                            | 450                        | 517                           | 517                           | 517                          |
| 5120 Overtime Union                 |                            |                            | 4,201                      | 4,525                         | 4,525                         | 4,525                        |
| 5201 PERS Taxes                     |                            |                            | 136,201                    | 144,859                       | 144,859                       | 144,859                      |
| 5203 FICA/MEDI                      |                            |                            | 54,955                     | 58,448                        | 58,448                        | 58,448                       |
| 5206 Worker's Comp                  |                            |                            | 24,424                     | 22,157                        | 22,157                        | 22,157                       |
| 5207 TriMet/Wilsonville Tax         |                            |                            | 4,669                      | 5,043                         | 5,043                         | 5,043                        |
| 5208 OR Worker's Benefit Fund Tax   |                            |                            | 400                        | 767                           | 767                           | 767                          |
| 5210 Medical Ins Union              |                            |                            | 99,264                     | 111,840                       | 111,840                       | 111,840                      |
| 5220 Post Retire Ins Union          |                            |                            | 4,800                      | 4,800                         | 4,800                         | 4,800                        |
| <b>Total Personnel Services</b>     |                            |                            | <b>1,043,073</b>           | <b>1,111,941</b>              | <b>1,111,941</b>              | <b>1,111,941</b>             |
| 5300 Office Supplies                |                            |                            |                            | 1,300                         | 1,300                         | 1,300                        |
| 5301 Special Department Supplies    |                            |                            |                            | 10,150                        | 10,150                        | 10,150                       |
| 5302 Training Supplies              |                            |                            |                            | 2,675                         | 2,675                         | 2,675                        |
| 5305 Fire Extinguisher              |                            |                            |                            | 500                           | 500                           | 500                          |
| 5306 Photography Supplies & Process |                            |                            |                            | 50                            | 50                            | 50                           |
| 5320 EMS Supplies                   |                            |                            |                            | 250                           | 250                           | 250                          |
| 5321 Fire Fighting Supplies         |                            |                            |                            | 1,650                         | 1,650                         | 1,650                        |
| 5330 Noncapital Furniture & Equip   |                            |                            |                            | 24,616                        | 24,616                        | 24,616                       |
| 5350 Apparatus Fuel/Lubricants      |                            |                            |                            | 6,000                         | 6,000                         | 6,000                        |
| 5361 M&R Bldg/Bldg Equip & Improv   |                            |                            |                            | 2,500                         | 2,500                         | 2,500                        |
| 5364 M&R Fire Communic Equip        |                            |                            |                            | 125                           | 125                           | 125                          |
| 5365 M&R Firefight Equip            |                            |                            |                            | 200                           | 200                           | 200                          |
| 5367 M&R Office Equip               |                            |                            |                            | 750                           | 750                           | 750                          |
| 5414 Other Professional Services    |                            |                            |                            | 150                           | 150                           | 150                          |
| 5432 Natural Gas                    |                            |                            |                            | 2,500                         | 2,500                         | 2,500                        |
| 5433 Electricity                    |                            |                            |                            | 4,500                         | 4,500                         | 4,500                        |
| 5434 Water/Sewer                    |                            |                            |                            | 2,000                         | 2,000                         | 2,000                        |
| 5436 Garbage                        |                            |                            |                            | 1,000                         | 1,000                         | 1,000                        |
| 5500 Dues & Subscrip                |                            |                            |                            | 350                           | 350                           | 350                          |
| 5570 Misc Business Exp              |                            |                            |                            | 200                           | 200                           | 200                          |
| <b>Total Materials and Services</b> |                            |                            |                            | <b>61,466</b>                 | <b>61,466</b>                 | <b>61,466</b>                |
| <b>Total General Fund</b>           |                            |                            | <b>1,043,073</b>           | <b>1,173,407</b>              | <b>1,173,407</b>              | <b>1,173,407</b>             |

# Station 51 – Tigard

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

## LOCATION DESCRIPTION

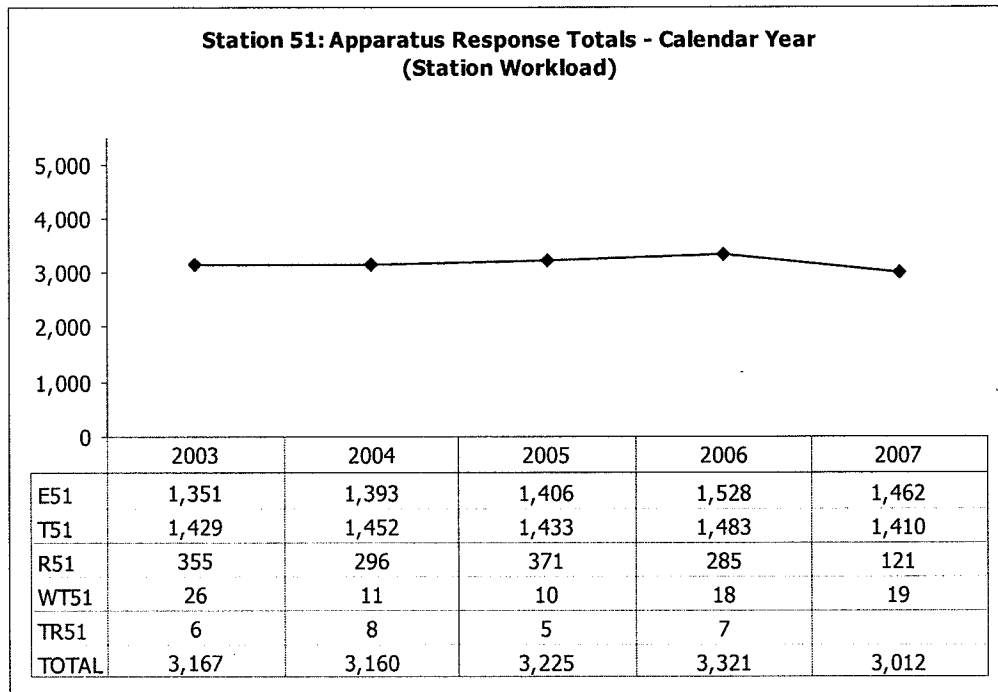
Station 51 provides emergency response and community services to a varied response area, which includes single and multi-family dwellings, industrial, and commercial structures. Three-person Advanced Life Support (ALS) **Engine 51** and four-person ALS **Truck 51** are staffed by a total of **21 full-time personnel** (seven on each 24-hour shift). The truck company serves the entire South Battalion of the District. Station personnel also operate as the **District's Technical Rescue Team**, utilizing a **Heavy Rescue** and Urban Search and Rescue (USAR) **Technical Rescue** unit, when needed. The station also houses a company of active volunteers, who staff a **rehab unit** on an on-call basis through **Volunteer Company 351**.

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           | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Budget | 2008-09<br>Budget |
|------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services     | \$2,547,264       | \$2,860,558       | \$2,816,037       | \$2,963,533       |
| Materials and Services | 56,905            | 58,541            | 67,230            | 72,170            |
| Total Expenditures     | \$2,604,169       | \$2,919,099       | \$2,883,267       | \$3,035,703       |

## SERVICE MEASURES



Note: This data represents apparatus response totals out of the station (i.e., workload). Apparatus response totals may be higher than incident totals due to the variable that multiple units may respond to a single incident.

## Station 51 - Tigard

|                                     | Actual<br>Prior<br>FY 2006 | Actual<br>Prior<br>FY 2007 | Budget<br>Prior<br>FY 2008 | Budget<br>Proposed<br>FY 2009 | Budget<br>Approved<br>FY 2009 | Budget<br>Adopted<br>FY 2009 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10051 General Fund</b>           |                            |                            |                            |                               |                               |                              |
| 5001 Salaries & Wages Union         | 1,269,207                  | 1,337,293                  | 1,222,924                  | 1,296,393                     | 1,296,393                     | 1,296,393                    |
| 5003 Vacation Taken Union           | 173,234                    | 205,358                    | 161,858                    | 171,851                       | 171,851                       | 171,851                      |
| 5005 Sick Leave Taken Union         | 47,822                     | 60,215                     | 53,953                     | 57,194                        | 57,194                        | 57,194                       |
| 5007 Personal Leave Taken Union     | 20,630                     | 26,908                     |                            |                               |                               |                              |
| 5016 Vacation Sold at Retirement    |                            | 26                         | 17,703                     | 18,976                        | 18,976                        | 18,976                       |
| 5017 PEHP Vac Sold at Retirement    |                            | 16,971                     | 12,875                     | 13,801                        | 13,801                        | 13,801                       |
| 5020 Deferred Comp Match Union      | 16,904                     | 25,494                     | 29,773                     | 31,914                        | 31,914                        | 31,914                       |
| 5051 EMT Premium                    |                            |                            | 89,796                     | 101,990                       | 101,990                       | 101,990                      |
| 5053 Tech/Water Rescue Premium      |                            |                            | 80,816                     | 97,910                        | 97,910                        | 97,910                       |
| 5101 Vacation Relief                | 102,210                    | 170,378                    | 160,130                    | 171,644                       | 171,644                       | 171,644                      |
| 5105 Sick Relief                    | 39,732                     | 40,703                     | 36,532                     | 39,159                        | 39,159                        | 39,159                       |
| 5110 Personal Leave Relief          | 21,273                     | 39,423                     | 23,336                     | 25,013                        | 25,013                        | 25,013                       |
| 5115 Vacant Slot Relief             | 19,280                     | 18,003                     |                            |                               |                               |                              |
| 5118 Standby Overtime               | 617                        | 1,937                      | 1,207                      | 1,380                         | 1,380                         | 1,380                        |
| 5120 Overtime Union                 | 15,618                     | 12,533                     | 11,265                     | 12,075                        | 12,075                        | 12,075                       |
| 5201 PERS Taxes                     | 386,309                    | 429,095                    | 429,700                    | 386,600                       | 386,600                       | 386,600                      |
| 5203 FICA/MEDI                      | 127,469                    | 142,527                    | 145,516                    | 155,986                       | 155,986                       | 155,986                      |
| 5206 Worker's Comp                  | 49,816                     | 54,075                     | 64,674                     | 59,132                        | 59,132                        | 59,132                       |
| 5207 TriMet/Wilsonville Tax         | 10,777                     | 12,204                     | 12,364                     | 13,458                        | 13,458                        | 13,458                       |
| 5208 OR Worker's Benefit Fund Tax   | 841                        | 803                        | 1,047                      | 2,877                         | 2,877                         | 2,877                        |
| 5210 Medical Ins Union              | 236,773                    | 253,962                    | 247,968                    | 293,580                       | 293,580                       | 293,580                      |
| 5220 Post Retire Ins Union          | 8,752                      | 12,650                     | 12,600                     | 12,600                        | 12,600                        | 12,600                       |
| <b>Total Personnel Services</b>     | <b>2,547,264</b>           | <b>2,860,558</b>           | <b>2,816,037</b>           | <b>2,963,533</b>              | <b>2,963,533</b>              | <b>2,963,533</b>             |
| 5300 Office Supplies                | 1,010                      | 764                        | 1,500                      | 1,500                         | 1,500                         | 1,500                        |
| 5301 Special Department Supplies    | 3,863                      | 4,267                      | 4,500                      | 4,500                         | 4,500                         | 4,500                        |
| 5302 Training Supplies              | 135                        | 36                         | 350                        | 350                           | 350                           | 350                          |
| 5305 Fire Extinguisher              | 56                         | 301                        | 150                        | 150                           | 150                           | 150                          |
| 5306 Photography Supplies & Process |                            |                            | 25                         | 25                            | 25                            | 25                           |
| 5320 EMS Supplies                   |                            | 76                         | 500                        | 500                           | 500                           | 500                          |
| 5321 Fire Fighting Supplies         | 4,883                      | 4,668                      | 4,000                      | 4,140                         | 4,140                         | 4,140                        |
| 5325 Protective Clothing            |                            |                            | 200                        | 1,250                         | 1,250                         | 1,250                        |
| 5330 Noncapital Furniture & Equip   | 420                        | 3,008                      | 3,450                      | 2,900                         | 2,900                         | 2,900                        |
| 5350 Apparatus Fuel/Lubricants      | 16,932                     | 16,007                     | 17,300                     | 17,300                        | 17,300                        | 17,300                       |
| 5361 M&R Bldg/Bldg Equip & Improv   | 5,078                      | 4,043                      | 5,750                      | 6,550                         | 6,550                         | 6,550                        |
| 5364 M&R Fire Communic Equip        |                            |                            | 250                        | 250                           | 250                           | 250                          |
| 5365 M&R Firefight Equip            | 733                        | 1,134                      | 800                        | 800                           | 800                           | 800                          |
| 5367 M&R Office Equip               | 660                        | 636                        | 750                        | 750                           | 750                           | 750                          |
| 5414 Other Professional Services    | 352                        | 260                        | 300                        | 3,800                         | 3,800                         | 3,800                        |
| 5415 Printing                       | 110                        |                            |                            |                               |                               |                              |
| 5432 Natural Gas                    | 5,310                      | 5,173                      | 3,570                      | 3,570                         | 3,570                         | 3,570                        |
| 5433 Electricity                    | 10,904                     | 11,556                     | 16,800                     | 16,800                        | 16,800                        | 16,800                       |
| 5434 Water/Sewer                    | 4,340                      | 4,588                      | 3,885                      | 3,885                         | 3,885                         | 3,885                        |
| 5436 Garbage                        | 1,830                      | 1,747                      | 1,950                      | 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                        | 24                         | 100                        | 100                           | 100                           | 100                          |
| 5500 Dues & Subscrip                |                            | 110                        | 250                        | 350                           | 350                           | 350                          |
| 5570 Misc Business Exp              | 116                        | 143                        | 350                        | 250                           | 250                           | 250                          |
| <b>Total Materials and Services</b> | <b>56,905</b>              | <b>58,541</b>              | <b>67,230</b>              | <b>72,170</b>                 | <b>72,170</b>                 | <b>72,170</b>                |
| <b>Total General Fund</b>           | <b>2,604,169</b>           | <b>2,919,099</b>           | <b>2,883,267</b>           | <b>3,035,703</b>              | <b>3,035,703</b>              | <b>3,035,703</b>             |

## ***Technical Rescue Team***

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*Fund 10 • Division 20 • Department 62 • Program 622*

### **PROGRAM DESCRIPTION**

The thirty-three member 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**

| <b>Expenditures</b>    | <b>2005-06<br/>Actual</b> | <b>2006-07<br/>Actual</b> | <b>2007-08<br/>Budget</b> | <b>2008-09<br/>Budget</b> |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | \$96,002                  | \$48,079                  | \$11,760                  | \$31,078                  |
| Materials and Services | 15,992                    | 19,277                    | 26,915                    | 29,018                    |
| Total Expenditures     | \$111,994                 | \$67,356                  | \$38,675                  | \$60,096                  |

## ***Technical Rescue***

|                                     | <b>Actual<br/>Prior<br/>FY 2006</b> | <b>Actual<br/>Prior<br/>FY 2007</b> | <b>Budget<br/>Prior<br/>FY 2008</b> | <b>Budget<br/>Proposed<br/>FY 2009</b> | <b>Budget<br/>Approved<br/>FY 2009</b> | <b>Budget<br/>Adopted<br/>FY 2009</b> |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--|--|---------------------------------------|
| <b>10622 General Fund</b>           |                                     |                                     |                                     |  |  |                                       |
| 5001 Salaries & Wages Union         | 158                                 |                                     |                                     |  |  |                                       |
| 5120 Overtime Union                 | 72,537                              | 36,273                              | 9,000                               | 23,852                                 | 23,852                                 | 23,852                                |
| 5201 PERS Taxes                     | 16,422                              | 8,075                               | 1,706                               | 4,522                                  | 4,522                                  | 4,522                                 |
| 5203 FICA/MEDI                      | 5,475                               | 2,612                               | 689                                 | 1,825                                  | 1,825                                  | 1,825                                 |
| 5206 Worker's Comp                  | 932                                 | 885                                 | 306                                 | 692                                    | 692                                    | 692                                   |
| 5207 TriMet/Wilsonville Tax         | 451                                 | 221                                 | 59                                  | 157                                    | 157                                    | 157                                   |
| 5208 OR Worker's Benefit Fund Tax   | 27                                  | 13                                  |                                     | 30                                     | 30                                     | 30                                    |
| <b>Total Personnel Services</b>     | <b>96,002</b>                       | <b>48,079</b>                       | <b>11,760</b>                       | <b>31,078</b>                          | <b>31,078</b>                          | <b>31,078</b>                         |
| 5301 Special Department Supplies    | 783                                 | 109                                 | 100                                 | 200                                    | 200                                    | 200                                   |
| 5302 Training Supplies              | 1,974                               | 3,293                               | 1,600                               | 1,825                                  | 1,825                                  | 1,825                                 |
| 5306 Photography Supplies & Process |                                     |                                     | 100                                 | 100                                    | 100                                    | 100                                   |
| 5321 Fire Fighting Supplies         | 6,087                               | 6,543                               | 7,115                               | 6,984                                  | 6,984                                  | 6,984                                 |
| 5325 Protective Clothing            | 3,742                               | 1,772                               | 3,400                               | 5,301                                  | 5,301                                  | 5,301                                 |
| 5330 Noncapital Furniture & Equip   |                                     |                                     | 1,000                               | 1,250                                  | 1,250                                  | 1,250                                 |
| 5350 Apparatus Fuel/Lubricants      | 11                                  | 340                                 | 250                                 | 1,308                                  | 1,308                                  | 1,308                                 |
| 5361 M&R Bldg/Bldg Equip & Improv   | 8                                   | 15                                  |                                     |  |  |                                       |
| 5365 M&R Firefight Equip            | 29                                  | 360                                 |                                     | 300                                    | 300                                    | 300                                   |
| 5450 Rental of Equip                |                                     | 864                                 | 2,500                               | 2,500                                  | 2,500                                  | 2,500                                 |
| 5461 External Training              | 715                                 | 2,861                               | 5,600                               | 3,000                                  | 3,000                                  | 3,000                                 |
| 5462 Travel and Per Diem            | 1,843                               | 2,894                               | 4,900                               | 5,900                                  | 5,900                                  | 5,900                                 |
| 5570 Misc Business Exp              | 800                                 | 226                                 | 350                                 | 350                                    | 350                                    | 350                                   |
| <b>Total Materials and Services</b> | <b>15,992</b>                       | <b>19,277</b>                       | <b>26,915</b>                       | <b>29,018</b>                          | <b>29,018</b>                          | <b>29,018</b>                         |
| <b>Total General Fund</b>           | <b>111,994</b>                      | <b>67,356</b>                       | <b>38,675</b>                       | <b>60,096</b>                          | <b>60,096</b>                          | <b>60,096</b>                         |

# Station 52 – Wilsonville

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

## LOCATION DESCRIPTION

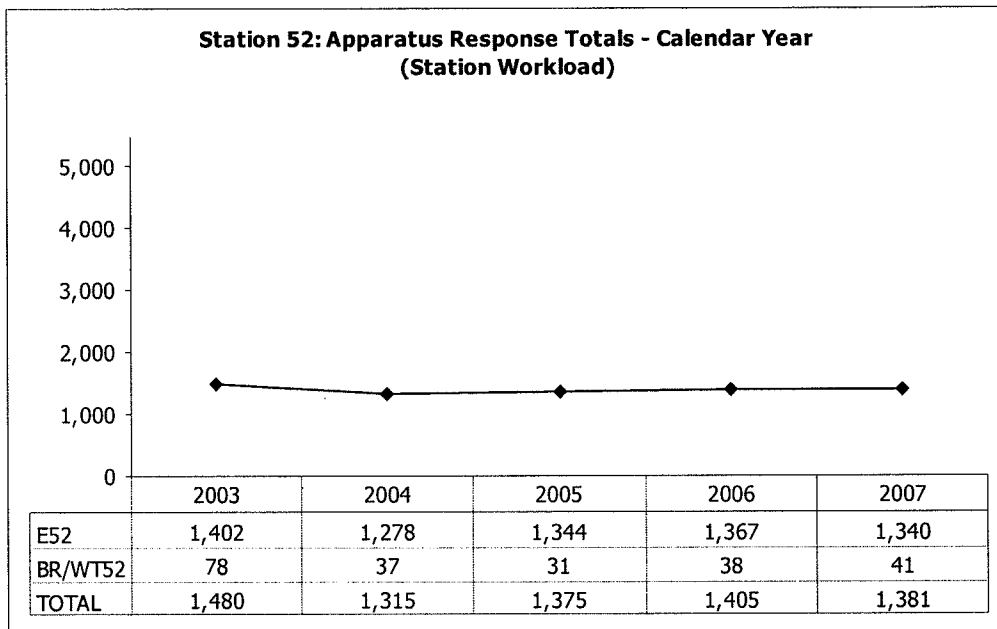
Station 52 serves the diverse response region of the high-density City of Wilsonville and the surrounding industrial, agricultural, and wildland/urban interface areas.

The Wilsonville station houses **12 full-time personnel** (four on each 24-hour shift), with paramedic staffing Advanced Life Support (ALS) **Engine 52** at all times. The station also has a company of active volunteers who staff an additional **fire engine**, 4x4 **brush unit**, and **water tender** on an on-call basis through **Volunteer Company 352**. Station 52 also assists in training and evaluating newly hired firefighters.

## BUDGET SUMMARY

| Expenditures           | 2005-06 Actual | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget |
|------------------------|----------------|----------------|----------------|----------------|
| Personnel Services     | \$1,354,188    | \$1,473,878    | \$1,547,640    | \$1,594,337    |
| Materials and Services | 38,773         | 40,658         | 53,945         | 53,185         |
| Total Expenditures     | \$1,392,961    | \$1,514,536    | \$1,601,585    | \$1,647,522    |

## SERVICE MEASURES



Note: This data represents apparatus response totals out of the station (i.e., workload). Apparatus response totals may be higher than incident totals due to the variable that multiple units may respond to a single incident.

## Station 52 - Wilsonville

|                                     | Actual<br>Prior<br>FY 2006 | Actual<br>Prior<br>FY 2007 | Budget<br>Prior<br>FY 2008 | Budget<br>Proposed<br>FY 2009 | Budget<br>Approved<br>FY 2009 | Budget<br>Adopted<br>FY 2009 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10052 General Fund</b>           |                            |                            |                            |                               |                               |                              |
| 5001 Salaries & Wages Union         | 655,562                    | 680,321                    | 696,397                    | 743,172                       | 743,172                       | 743,172                      |
| 5003 Vacation Taken Union           | 73,078                     | 90,727                     | 92,170                     | 98,361                        | 98,361                        | 98,361                       |
| 5005 Sick Leave Taken Union         | 12,004                     | 26,490                     | 30,723                     | 32,787                        | 32,787                        | 32,787                       |
| 5007 Personal Leave Taken Union     | 10,066                     | 10,433                     |                            |                               |                               |                              |
| 5016 Vacation Sold at Retirement    |                            |                            | 9,690                      | 10,141                        | 10,141                        | 10,141                       |
| 5017 PEHP Vac Sold at Retirement    | 34,313                     |                            | 7,047                      | 7,375                         | 7,375                         | 7,375                        |
| 5020 Deferred Comp Match Union      | 9,896                      | 13,823                     | 16,296                     | 17,055                        | 17,055                        | 17,055                       |
| 5051 EMT Premium                    |                            |                            | 38,484                     | 47,595                        | 47,595                        | 47,595                       |
| 5052 Haz Mat Premium                |                            |                            | 11,545                     |                               |                               |                              |
| 5053 Tech/Water Rescue Premium      |                            |                            | 11,545                     |                               |                               |                              |
| 5101 Vacation Relief                | 75,701                     | 111,160                    | 87,646                     | 91,731                        | 91,731                        | 91,731                       |
| 5105 Sick Relief                    | 15,193                     | 34,403                     | 19,996                     | 20,927                        | 20,927                        | 20,927                       |
| 5110 Personal Leave Relief          | 11,884                     | 15,981                     | 12,773                     | 13,368                        | 13,368                        | 13,368                       |
| 5115 Vacant Slot Relief             | 8,802                      | 4,757                      |                            |                               |                               |                              |
| 5118 Standby Overtime               | 1,657                      | 1,260                      | 661                        | 738                           | 738                           | 738                          |
| 5120 Overtime Union                 | 12,882                     | 11,691                     | 6,166                      | 6,453                         | 6,453                         | 6,453                        |
| 5201 PERS Taxes                     | 200,482                    | 219,631                    | 235,193                    | 206,608                       | 206,608                       | 206,608                      |
| 5203 FICA/MEDI                      | 65,630                     | 73,965                     | 79,647                     | 83,362                        | 83,362                        | 83,362                       |
| 5206 Worker's Comp                  | 27,419                     | 29,598                     | 35,399                     | 31,601                        | 31,601                        | 31,601                       |
| 5207 TriMet/Wilsonville Tax         | 2,799                      | 4,534                      | 6,767                      | 7,192                         | 7,192                         | 7,192                        |
| 5208 OR Worker's Benefit Fund Tax   | 497                        | 461                        | 599                        | 911                           | 911                           | 911                          |
| 5210 Medical Ins Union              | 130,288                    | 137,643                    | 141,696                    | 167,760                       | 167,760                       | 167,760                      |
| 5211 Medical Ins Nonunion           | 933                        |                            |                            |                               |                               |                              |
| 5220 Post Retire Ins Union          | 5,102                      | 7,000                      | 7,200                      | 7,200                         | 7,200                         | 7,200                        |
| <b>Total Personnel Services</b>     | <b>1,354,188</b>           | <b>1,473,878</b>           | <b>1,547,640</b>           | <b>1,594,337</b>              | <b>1,594,337</b>              | <b>1,594,337</b>             |
| 5300 Office Supplies                | 522                        | 1,086                      | 1,300                      | 1,300                         | 1,300                         | 1,300                        |
| 5301 Special Department Supplies    | 2,681                      | 3,236                      | 3,000                      | 3,000                         | 3,000                         | 3,000                        |
| 5302 Training Supplies              | 36                         | 54                         | 350                        | 350                           | 350                           | 350                          |
| 5305 Fire Extinguisher              | 171                        | 127                        | 150                        | 150                           | 150                           | 150                          |
| 5306 Photography Supplies & Process |                            |                            | 20                         | 20                            | 20                            | 20                           |
| 5320 EMS Supplies                   | 73                         |                            | 500                        | 500                           | 500                           | 500                          |
| 5321 Fire Fighting Supplies         | 2,937                      | 2,571                      | 3,300                      | 3,300                         | 3,300                         | 3,300                        |
| 5330 Noncapital Furniture & Equip   | 1,786                      | 635                        | 4,820                      | 4,300                         | 4,300                         | 4,300                        |
| 5350 Apparatus Fuel/Lubricants      | 6,144                      | 6,649                      | 6,710                      | 7,000                         | 7,000                         | 7,000                        |
| 5361 M&R Bldg/Bldg Equip & Improv   | 2,602                      | 3,564                      | 5,910                      | 5,230                         | 5,230                         | 5,230                        |
| 5364 M&R Fire Communic Equip        |                            |                            | 250                        | 250                           | 250                           | 250                          |
| 5365 M&R Firefight Equip            | 354                        | 80                         | 400                        | 400                           | 400                           | 400                          |
| 5367 M&R Office Equip               | 660                        | 636                        | 750                        | 750                           | 750                           | 750                          |
| 5414 Other Professional Services    | 228                        | 190                        | 300                        | 300                           | 300                           | 300                          |
| 5415 Printing                       | 27                         |                            | 25                         | 25                            | 25                            | 25                           |
| 5432 Natural Gas                    | 4,446                      | 3,947                      | 4,590                      | 4,590                         | 4,590                         | 4,590                        |
| 5433 Electricity                    | 8,575                      | 9,751                      | 10,900                     | 10,900                        | 10,900                        | 10,900                       |
| 5434 Water/Sewer                    | 5,624                      | 6,198                      | 7,990                      | 7,990                         | 7,990                         | 7,990                        |
| 5436 Garbage                        | 1,531                      | 1,595                      | 1,680                      | 1,680                         | 1,680                         | 1,680                        |
| 5450 Rental of Equip                | 60                         | 65                         | 100                        |                               |                               |                              |
| 5480 Community Events/Open House    |                            |                            | 250                        | 250                           | 250                           | 250                          |
| 5484 Postage, UPS & Shipping        |                            | 7                          |                            |                               |                               |                              |
| 5500 Dues & Subscrip                | 65                         | 110                        | 350                        | 350                           | 350                           | 350                          |
| 5570 Misc Business Exp              | 251                        | 157                        | 200                        | 450                           | 450                           | 450                          |
| 5575 Laundry/Repair Expense         |                            |                            | 100                        | 100                           | 100                           | 100                          |

## ***Station 52 - Wilsonville***

|                                     | <b>Actual<br/>Prior<br/>FY 2006</b> | <b>Actual<br/>Prior<br/>FY 2007</b> | <b>Budget<br/>Prior<br/>FY 2008</b> | <b>Budget<br/>Proposed<br/>FY 2009</b> | <b>Budget<br/>Approved<br/>FY 2009</b> | <b>Budget<br/>Adopted<br/>FY 2009</b> |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--|--|---------------------------------------|
| <b>Total Materials and Services</b> | <b>38,773</b>                       | <b>40,658</b>                       | <b>53,945</b>                       | <b>53,185</b>                          | <b>53,185</b>                          | <b>53,185</b>                         |
| <b>Total General Fund</b>           | <b>1,392,961</b>                    | <b>1,514,536</b>                    | <b>1,601,585</b>                    | <b>1,647,522</b>                       | <b>1,647,522</b>                       | <b>1,647,522</b>                      |

## 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.

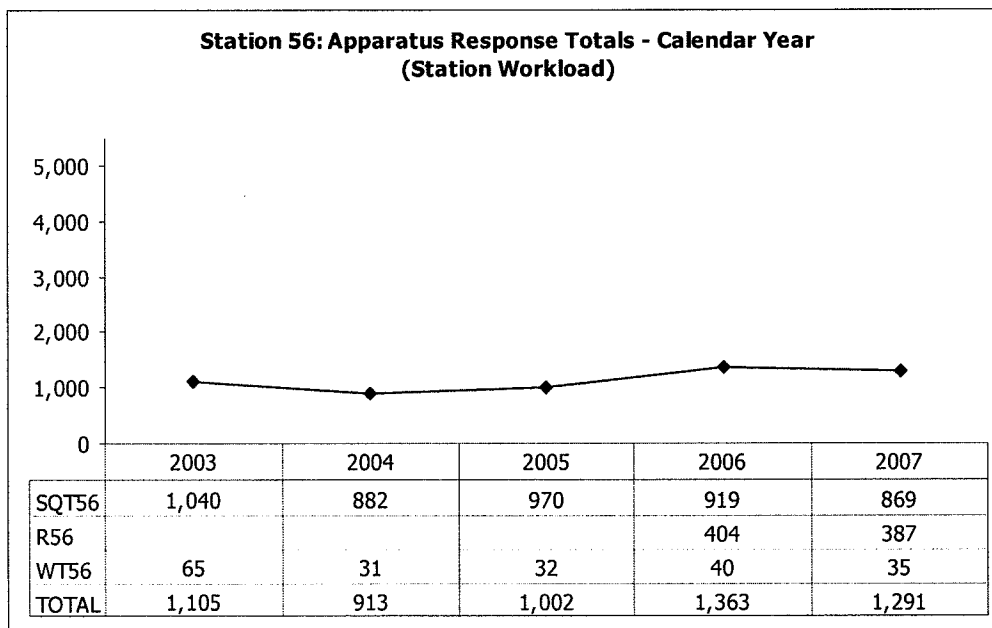
Station 56 has **9 full-time personnel** (three on each 24-hour shift), who staff Advanced Life Support (ALS) **Telesquirt 56**, with paramedic coverage at all times. **Water Tender 56**, with a 3,000 gallon water tank, provides additional response capabilities. The Rescue unit previously housed at Station 56 was recently redeployed to another location.

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

### BUDGET SUMMARY

| Expenditures           | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Budget | 2008-09<br>Budget |
|------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services     | \$1,086,066       | \$1,701,139       | \$1,675,997       | \$1,185,631       |
| Materials and Services | 19,307            | 40,862            | 29,520            | 50,120            |
| Total Expenditures     | \$1,105,373       | \$1,742,001       | \$1,705,517       | \$1,235,751       |

### SERVICE MEASURES



Note: This data represents apparatus response totals out of the station (i.e., workload). Apparatus response totals may be higher than incident totals due to the variable that multiple units may respond to a single incident.

## Station 56 - Elligsen Road

|                                     | Actual<br>Prior<br>FY 2006 | Actual<br>Prior<br>FY 2007 | Budget<br>Prior<br>FY 2008 | Budget<br>Proposed<br>FY 2009 | Budget<br>Approved<br>FY 2009 | Budget<br>Adopted<br>FY 2009 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10056 General Fund</b>           |                            |                            |                            |                               |                               |                              |
| 5001 Salaries & Wages Union         | 522,056                    | 786,042                    | 774,820                    | 564,851                       | 564,851                       | 564,851                      |
| 5003 Vacation Taken Union           | 69,587                     | 129,741                    | 102,550                    | 74,760                        | 74,760                        | 74,760                       |
| 5005 Sick Leave Taken Union         | 6,456                      | 12,421                     | 34,183                     | 24,920                        | 24,920                        | 24,920                       |
| 5007 Personal Leave Taken Union     | 7,032                      | 8,959                      |                            |                               |                               |                              |
| 5016 Vacation Sold at Retirement    | 11,524                     |                            | 10,493                     | 7,534                         | 7,534                         | 7,534                        |
| 5017 PEHP Vac Sold at Retirement    | 18,417                     | 725                        | 7,631                      | 5,479                         | 5,479                         | 5,479                        |
| 5020 Deferred Comp Match Union      | 8,413                      | 16,856                     | 17,647                     | 12,671                        | 12,671                        | 12,671                       |
| 5051 EMT Premium                    |                            |                            | 38,484                     | 20,398                        | 20,398                        | 20,398                       |
| 5053 Tech/Water Rescue Premium      |                            |                            | 3,848                      |                               |                               |                              |
| 5101 Vacation Relief                | 68,711                     | 153,045                    | 94,912                     | 68,150                        | 68,150                        | 68,150                       |
| 5105 Sick Relief                    | 10,851                     | 17,809                     | 21,653                     | 15,548                        | 15,548                        | 15,548                       |
| 5110 Personal Leave Relief          | 12,911                     | 15,056                     | 13,831                     | 9,931                         | 9,931                         | 9,931                        |
| 5115 Vacant Slot Relief             | 7,575                      | 9,100                      |                            |                               |                               |                              |
| 5118 Standby Overtime               | 438                        | 2,333                      | 715                        | 548                           | 548                           | 548                          |
| 5120 Overtime Union                 | 5,675                      | 6,674                      | 6,677                      | 4,795                         | 4,795                         | 4,795                        |
| 5201 PERS Taxes                     | 157,414                    | 255,465                    | 254,690                    | 153,497                       | 153,497                       | 153,497                      |
| 5203 FICA/MEDI                      | 54,412                     | 85,717                     | 86,250                     | 61,933                        | 61,933                        | 61,933                       |
| 5206 Worker's Comp                  | 20,576                     | 32,051                     | 38,333                     | 23,478                        | 23,478                        | 23,478                       |
| 5207 TriMet/Wilsonville Tax         | 4,563                      | 7,228                      | 7,328                      | 5,343                         | 5,343                         | 5,343                        |
| 5208 OR Worker's Benefit Fund Tax   | 374                        | 493                        | 648                        | 575                           | 575                           | 575                          |
| 5210 Medical Ins Union              | 95,571                     | 153,624                    | 153,504                    | 125,820                       | 125,820                       | 125,820                      |
| 5220 Post Retire Ins Union          | 3,510                      | 7,800                      | 7,800                      | 5,400                         | 5,400                         | 5,400                        |
| <b>Total Personnel Services</b>     | <b>1,086,066</b>           | <b>1,701,139</b>           | <b>1,675,997</b>           | <b>1,185,631</b>              | <b>1,185,631</b>              | <b>1,185,631</b>             |
| 5300 Office Supplies                | 867                        | 464                        | 1,500                      | 1,000                         | 1,000                         | 1,000                        |
| 5301 Special Department Supplies    | 2,604                      | 3,186                      | 4,000                      | 2,500                         | 2,500                         | 2,500                        |
| 5302 Training Supplies              |                            |                            | 350                        | 350                           | 350                           | 350                          |
| 5305 Fire Extinguisher              | 41                         | 359                        | 160                        | 160                           | 160                           | 160                          |
| 5306 Photography Supplies & Process | 8                          |                            |                            |                               |                               |                              |
| 5320 EMS Supplies                   | (3)                        |                            | 500                        | 500                           | 500                           | 500                          |
| 5321 Fire Fighting Supplies         | 1,728                      | 3,364                      | 4,000                      | 2,500                         | 2,500                         | 2,500                        |
| 5330 Noncapital Furniture & Equip   | 3,516                      | 256                        | 1,700                      | 4,400                         | 4,400                         | 4,400                        |
| 5350 Apparatus Fuel/Lubricants      | 6,188                      | 9,935                      | 11,360                     | 11,360                        | 11,360                        | 11,360                       |
| 5361 M&R Bldg/Bldg Equip & Improv   | 2,960                      | 1,383                      | 3,000                      | 3,000                         | 3,000                         | 3,000                        |
| 5364 M&R Fire Communic Equip        |                            |                            | 250                        | 250                           | 250                           | 250                          |
| 5365 M&R Firefight Equip            | 376                        | 160                        | 800                        | 400                           | 400                           | 400                          |
| 5367 M&R Office Equip               | 660                        | 636                        | 750                        | 750                           | 750                           | 750                          |
| 5414 Other Professional Services    | 50                         | 96                         | 300                        | 300                           | 300                           | 300                          |
| 5415 Printing                       | 42                         | 15                         |                            |                               |                               |                              |
| 5432 Natural Gas                    |                            | 7,808                      |                            | 5,000                         | 5,000                         | 5,000                        |
| 5433 Electricity                    |                            | 8,197                      |                            | 11,000                        | 11,000                        | 11,000                       |
| 5434 Water/Sewer                    |                            | 4,656                      |                            | 5,500                         | 5,500                         | 5,500                        |
| 5436 Garbage                        |                            | 81                         |                            | 350                           | 350                           | 350                          |
| 5450 Rental of Equip                | 55                         | 75                         |                            |                               |                               |                              |
| 5480 Community Events/Open House    |                            |                            | 250                        | 250                           | 250                           | 250                          |
| 5484 Postage, UPS & Shipping        | 157                        |                            |                            |                               |                               |                              |
| 5500 Dues & Subscrip                |                            | 191                        | 350                        | 350                           | 350                           | 350                          |
| 5570 Misc Business Exp              | 58                         |                            | 250                        | 200                           | 200                           | 200                          |
| <b>Total Materials and Services</b> | <b>19,307</b>              | <b>40,862</b>              | <b>29,520</b>              | <b>50,120</b>                 | <b>50,120</b>                 | <b>50,120</b>                |
| <b>Total General Fund</b>           | <b>1,105,373</b>           | <b>1,742,001</b>           | <b>1,705,517</b>           | <b>1,235,751</b>              | <b>1,235,751</b>              | <b>1,235,751</b>             |

## **Wildland Team**

|                                     | <b>Actual<br/>Prior<br/>FY 2006</b> | <b>Actual<br/>Prior<br/>FY 2007</b> | <b>Budget<br/>Prior<br/>FY 2008</b> | <b>Budget<br/>Proposed<br/>FY 2009</b> | <b>Budget<br/>Approved<br/>FY 2009</b> | <b>Budget<br/>Adopted<br/>FY 2009</b> |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--|--|---------------------------------------|
| <b>10621 General Fund</b>           |                                     |                                     |                                     |  |  |                                       |
| 5101 Vacation Relief                |                                     | 572                                 |                                     |  |  |                                       |
| 5120 Overtime Union                 |                                     | 486                                 |                                     |  |  |                                       |
| 5201 PERS Taxes                     |                                     | 239                                 |                                     |  |  |                                       |
| 5203 FICA/MEDI                      |                                     | 80                                  |                                     |  |  |                                       |
| 5206 Worker's Comp                  | 759                                 | 691                                 |                                     |  |  |                                       |
| 5207 TriMet/Wilsonville Tax         |                                     | 7                                   |                                     |  |  |                                       |
| 5270 Uniform Allowance              |                                     | 9                                   |                                     |  |  |                                       |
| <b>Total Personnel Services</b>     | <b>759</b>                          | <b>2,084</b>                        |                                     |  |  |                                       |
| 5300 Office Supplies                | 167                                 |                                     | 250                                 | 250                                    | 250                                    | 250                                   |
| 5301 Special Department Supplies    | 100                                 | 8                                   | 160                                 | 160                                    | 160                                    | 160                                   |
| 5302 Training Supplies              |                                     | 36                                  |                                     |  |  |                                       |
| 5320 EMS Supplies                   |                                     | 46                                  |                                     |  |  |                                       |
| 5321 Fire Fighting Supplies         | 41,171                              | 19,280                              | 3,450                               | 7,500                                  | 7,500                                  | 7,500                                 |
| 5350 Apparatus Fuel/Lubricants      | 32                                  | 264                                 |                                     |  |  |                                       |
| 5461 External Training              | 1,260                               | 825                                 | 3,700                               | 3,700                                  | 3,700                                  | 3,700                                 |
| 5462 Travel and Per Diem            | 3,422                               | 2,619                               | 3,030                               | 3,030                                  | 3,030                                  | 3,030                                 |
| 5570 Misc Business Exp              | 21                                  | 11                                  |                                     |  |  |                                       |
| <b>Total Materials and Services</b> | <b>46,173</b>                       | <b>23,089</b>                       | <b>10,590</b>                       | <b>14,640</b>                          | <b>14,640</b>                          | <b>14,640</b>                         |
| <b>Total General Fund</b>           | <b>46,932</b>                       | <b>25,173</b>                       | <b>10,590</b>                       | <b>14,640</b>                          | <b>14,640</b>                          | <b>14,640</b>                         |

# Station 57 – Mountain Road

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

## LOCATION DESCRIPTION

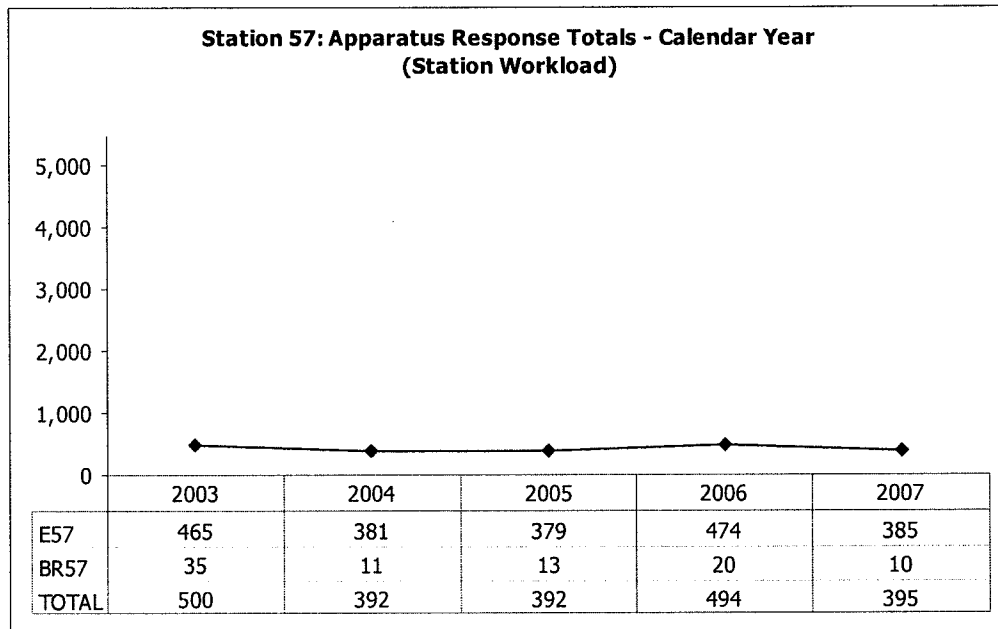
The Mountain Road fire station serves a complex wildland/urban interface area that is experiencing a rapid increase in the development of large, high-end housing.

Station 57 has **nine full-time personnel** (three on each 24-hour shift), who staff Advanced Life Support (ALS) **Engine 57** with paramedic coverage at all times, and a 4x4 **brush unit** when needed.

## BUDGET SUMMARY

| Expenditures           | 2005-06 Actual | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget |
|------------------------|----------------|----------------|----------------|----------------|
| Personnel Services     | \$1,205,205    | \$1,403,268    | \$1,180,414    | \$1,217,162    |
| Materials and Services | 26,911         | 28,298         | 39,709         | 37,560         |
| Total Expenditures     | \$1,232,116    | \$1,431,566    | \$1,220,123    | \$1,254,722    |

## SERVICE MEASURES



Note: This data represents apparatus response totals out of the station (i.e., workload). Apparatus response totals may be higher than incident totals due to the variable that multiple units may respond to a single incident.

## Station 57 - Mountain Road

|                                     | Actual<br>Prior<br>FY 2006 | Actual<br>Prior<br>FY 2007 | Budget<br>Prior<br>FY 2008 | Budget<br>Proposed<br>FY 2009 | Budget<br>Approved<br>FY 2009 | Budget<br>Adopted<br>FY 2009 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10057 General Fund</b>           |                            |                            |                            |                               |                               |                              |
| 5001 Salaries & Wages Union         | 534,650                    | 575,854                    | 532,840                    | 564,851                       | 564,851                       | 564,851                      |
| 5003 Vacation Taken Union           | 93,862                     | 96,244                     | 70,523                     | 74,760                        | 74,760                        | 74,760                       |
| 5005 Sick Leave Taken Union         | 26,720                     | 53,999                     | 23,508                     | 24,920                        | 24,920                        | 24,920                       |
| 5007 Personal Leave Taken Union     | 10,899                     | 10,437                     |                            |                               |                               |                              |
| 5016 Vacation Sold at Retirement    | 15,701                     | 17,765                     | 7,404                      | 7,759                         | 7,759                         | 7,759                        |
| 5017 PEHP Vac Sold at Retirement    |                            | 42,090                     | 5,384                      | 5,643                         | 5,643                         | 5,643                        |
| 5020 Deferred Comp Match Union      | 12,039                     | 15,122                     | 12,451                     | 13,049                        | 13,049                        | 13,049                       |
| 5051 EMT Premium                    |                            |                            | 38,484                     | 40,796                        | 40,796                        | 40,796                       |
| 5052 Haz Mat Premium                |                            |                            | 3,848                      |                               |                               |                              |
| 5053 Tech/Water Rescue Premium      |                            |                            | 3,848                      |                               |                               |                              |
| 5101 Vacation Relief                | 76,966                     | 97,639                     | 66,969                     | 70,180                        | 70,180                        | 70,180                       |
| 5105 Sick Relief                    | 13,500                     | 20,357                     | 15,278                     | 16,011                        | 16,011                        | 16,011                       |
| 5110 Personal Leave Relief          | 15,977                     | 20,985                     | 9,759                      | 10,227                        | 10,227                        | 10,227                       |
| 5115 Vacant Slot Relief             | 10,680                     | 8,120                      |                            |                               |                               |                              |
| 5118 Standby Overtime               | 606                        | 851                        | 505                        | 564                           | 564                           | 564                          |
| 5120 Overtime Union                 | 19,452                     | 20,560                     | 4,711                      | 4,937                         | 4,937                         | 4,937                        |
| 5201 PERS Taxes                     | 180,049                    | 209,306                    | 179,706                    | 158,069                       | 158,069                       | 158,069                      |
| 5203 FICA/MEDI                      | 60,331                     | 67,330                     | 60,857                     | 63,778                        | 63,778                        | 63,778                       |
| 5206 Worker's Comp                  | 21,309                     | 22,615                     | 27,047                     | 24,177                        | 24,177                        | 24,177                       |
| 5207 TriMet/Wilsonville Tax         | 5,140                      | 5,866                      | 5,171                      | 5,502                         | 5,502                         | 5,502                        |
| 5208 OR Worker's Benefit Fund Tax   | 376                        | 365                        | 449                        | 719                           | 719                           | 719                          |
| 5210 Medical Ins Union              | 103,218                    | 112,113                    | 106,272                    | 125,820                       | 125,820                       | 125,820                      |
| 5220 Post Retire Ins Union          | 3,730                      | 5,650                      | 5,400                      | 5,400                         | 5,400                         | 5,400                        |
| <b>Total Personnel Services</b>     | <b>1,205,205</b>           | <b>1,403,268</b>           | <b>1,180,414</b>           | <b>1,217,162</b>              | <b>1,217,162</b>              | <b>1,217,162</b>             |
| 5300 Office Supplies                | 966                        | 315                        | 1,000                      | 1,000                         | 1,000                         | 1,000                        |
| 5301 Special Department Supplies    | 1,722                      | 1,851                      | 2,500                      | 2,500                         | 2,500                         | 2,500                        |
| 5302 Training Supplies              |                            |                            | 350                        | 350                           | 350                           | 350                          |
| 5305 Fire Extinguisher              | 86                         | 34                         | 300                        | 100                           | 100                           | 100                          |
| 5306 Photography Supplies & Process |                            |                            |                            | 50                            | 50                            | 50                           |
| 5320 EMS Supplies                   |                            | 76                         | 500                        | 500                           | 500                           | 500                          |
| 5321 Fire Fighting Supplies         | 1,306                      | 2,067                      | 2,500                      | 2,500                         | 2,500                         | 2,500                        |
| 5330 Noncapital Furniture & Equip   | 494                        | 964                        | 5,099                      | 3,650                         | 3,650                         | 3,650                        |
| 5350 Apparatus Fuel/Lubricants      | 3,931                      | 4,818                      | 5,565                      | 5,565                         | 5,565                         | 5,565                        |
| 5361 M&R Bldg/Bldg Equip & Improv   | 4,369                      | 3,173                      | 6,530                      | 5,980                         | 5,980                         | 5,980                        |
| 5364 M&R Fire Communic Equip        |                            |                            | 250                        | 250                           | 250                           | 250                          |
| 5365 M&R Firefight Equip            | 205                        | 80                         | 400                        | 400                           | 400                           | 400                          |
| 5367 M&R Office Equip               | 660                        | 636                        | 750                        | 750                           | 750                           | 750                          |
| 5414 Other Professional Services    |                            | 46                         | 300                        | 300                           | 300                           | 300                          |
| 5415 Printing                       | 33                         | 13                         |                            |                               |                               |                              |
| 5432 Natural Gas                    | 6,505                      | 8,170                      | 6,070                      | 6,070                         | 6,070                         | 6,070                        |
| 5433 Electricity                    | 4,802                      | 4,475                      | 5,145                      | 5,145                         | 5,145                         | 5,145                        |
| 5436 Garbage                        | 1,676                      | 1,371                      | 1,550                      | 1,550                         | 1,550                         | 1,550                        |
| 5450 Rental of Equip                | 105                        | 105                        | 100                        | 100                           | 100                           | 100                          |
| 5480 Community Events/Open House    |                            |                            | 250                        | 250                           | 250                           | 250                          |
| 5484 Postage, UPS & Shipping        |                            | 46                         |                            |                               |                               |                              |
| 5500 Dues & Subscrip                | 51                         | 58                         | 350                        | 350                           | 350                           | 350                          |
| 5570 Misc Business Exp              |                            |                            | 200                        | 200                           | 200                           | 200                          |
| <b>Total Materials and Services</b> | <b>26,911</b>              | <b>28,298</b>              | <b>39,709</b>              | <b>37,560</b>                 | <b>37,560</b>                 | <b>37,560</b>                |
| <b>Total General Fund</b>           | <b>1,232,116</b>           | <b>1,431,566</b>           | <b>1,220,123</b>           | <b>1,254,722</b>              | <b>1,254,722</b>              | <b>1,254,722</b>             |

# Station 58 – Bolton

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

## LOCATION DESCRIPTION

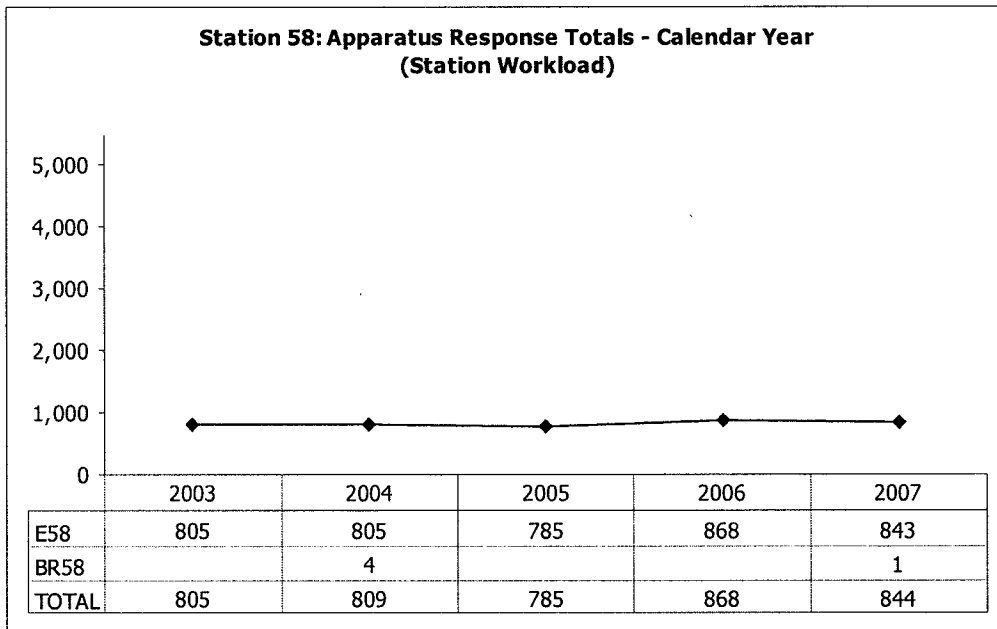
Station 58 serves the northern half of the City of West Linn, bordered by Interstate 205 and the City of Lake Oswego. Although the area encompasses a small component of retail trade, the majority of the area is comprised of single and multi-family housing.

Effective July 1, 2003, the Bolton station increased from nine to **12 full-time personnel** (four on each 24-hour shift), with paramedic staffing Advanced Life Support (ALS) **Engine 58** at all times, and a 4x4 **brush unit** when needed. This station has a Community Room that is used for training classes, community, and civic meetings.

## BUDGET SUMMARY

| Expenditures           | 2005-06 Actual | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget |
|------------------------|----------------|----------------|----------------|----------------|
| Personnel Services     | \$1,452,992    | \$1,504,405    | \$1,500,809    | \$1,585,401    |
| Materials and Services | 28,786         | 32,875         | 34,715         | 36,175         |
| Total Expenditures     | \$1,481,778    | \$1,537,280    | \$1,535,524    | \$1,621,576    |

## SERVICE MEASURES



Note: This data represents apparatus response totals out of the station (i.e., workload). Apparatus response totals may be higher than incident totals due to the variable that multiple units may respond to a single incident.

## Station 58 - WL Bolton

|                                     | Actual<br>Prior<br>FY 2006 | Actual<br>Prior<br>FY 2007 | Budget<br>Prior<br>FY 2008 | Budget<br>Proposed<br>FY 2009 | Budget<br>Approved<br>FY 2009 | Budget<br>Adopted<br>FY 2009 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10058 General Fund</b>           |                            |                            |                            |                               |                               |                              |
| 5001 Salaries & Wages Union         | 672,685                    | 710,651                    | 696,397                    | 738,234                       | 738,234                       | 738,234                      |
| 5003 Vacation Taken Union           | 91,495                     | 83,163                     | 92,170                     | 97,707                        | 97,707                        | 97,707                       |
| 5005 Sick Leave Taken Union         | 61,238                     | 22,133                     | 30,723                     | 32,569                        | 32,569                        | 32,569                       |
| 5007 Personal Leave Taken Union     | 10,647                     | 10,030                     |                            |                               |                               |                              |
| 5016 Vacation Sold at Retirement    | 14,778                     |                            | 9,365                      | 10,077                        | 10,077                        | 10,077                       |
| 5017 PEHP Vac Sold at Retirement    | 5,591                      | 29,341                     | 6,811                      | 7,329                         | 7,329                         | 7,329                        |
| 5020 Deferred Comp Match Union      | 11,797                     | 15,911                     | 15,750                     | 16,948                        | 16,948                        | 16,948                       |
| 5051 EMT Premium                    |                            |                            | 32,070                     | 47,595                        | 47,595                        | 47,595                       |
| 5101 Vacation Relief                | 69,280                     | 89,569                     | 84,710                     | 91,153                        | 91,153                        | 91,153                       |
| 5105 Sick Relief                    | 16,418                     | 23,857                     | 19,326                     | 20,796                        | 20,796                        | 20,796                       |
| 5110 Personal Leave Relief          | 11,848                     | 17,310                     | 12,345                     | 13,284                        | 13,284                        | 13,284                       |
| 5115 Vacant Slot Relief             | 6,665                      | 10,903                     |                            |                               |                               |                              |
| 5118 Standby Overtime               | 814                        | 1,336                      | 639                        | 733                           | 733                           | 733                          |
| 5120 Overtime Union                 | 7,129                      | 16,447                     | 5,960                      | 6,413                         | 6,413                         | 6,413                        |
| 5201 PERS Taxes                     | 217,541                    | 220,686                    | 227,315                    | 205,306                       | 205,306                       | 205,306                      |
| 5203 FICA/MEDI                      | 73,709                     | 73,334                     | 76,979                     | 82,837                        | 82,837                        | 82,837                       |
| 5206 Worker's Comp                  | 27,097                     | 28,606                     | 34,213                     | 31,402                        | 31,402                        | 31,402                       |
| 5207 TriMet/Wilsonville Tax         | 6,140                      | 6,265                      | 6,541                      | 7,147                         | 7,147                         | 7,147                        |
| 5208 OR Worker's Benefit Fund Tax   | 492                        | 462                        | 599                        | 911                           | 911                           | 911                          |
| 5210 Medical Ins Union              | 142,370                    | 137,601                    | 141,696                    | 167,760                       | 167,760                       | 167,760                      |
| 5220 Post Retire Ins Union          | 5,258                      | 6,800                      | 7,200                      | 7,200                         | 7,200                         | 7,200                        |
| <b>Total Personnel Services</b>     | <b>1,452,992</b>           | <b>1,504,405</b>           | <b>1,500,809</b>           | <b>1,585,401</b>              | <b>1,585,401</b>              | <b>1,585,401</b>             |
| 5300 Office Supplies                | 592                        | 982                        | 1,300                      | 1,300                         | 1,300                         | 1,300                        |
| 5301 Special Department Supplies    | 2,739                      | 2,576                      | 3,000                      | 3,000                         | 3,000                         | 3,000                        |
| 5302 Training Supplies              | 17                         |                            | 350                        | 350                           | 350                           | 350                          |
| 5305 Fire Extinguisher              | 220                        |                            | 50                         | 50                            | 50                            | 50                           |
| 5306 Photography Supplies & Process |                            |                            | 50                         | 50                            | 50                            | 50                           |
| 5320 EMS Supplies                   |                            | 19                         | 500                        | 500                           | 500                           | 500                          |
| 5321 Fire Fighting Supplies         | 3,370                      | 2,651                      | 3,300                      | 3,300                         | 3,300                         | 3,300                        |
| 5330 Noncapital Furniture & Equip   |                            | 3,762                      | 2,400                      | 1,650                         | 1,650                         | 1,650                        |
| 5350 Apparatus Fuel/Lubricants      | 4,409                      | 5,010                      | 5,545                      | 5,545                         | 5,545                         | 5,545                        |
| 5361 M&R Bldg/Bldg Equip & Improv   | 3,600                      | 3,244                      | 3,100                      | 5,000                         | 5,000                         | 5,000                        |
| 5364 M&R Fire Communic Equip        |                            |                            | 250                        | 250                           | 250                           | 250                          |
| 5365 M&R Firefight Equip            | 255                        | 447                        | 800                        | 400                           | 400                           | 400                          |
| 5367 M&R Office Equip               | 2,544                      | 1,806                      | 750                        | 750                           | 750                           | 750                          |
| 5414 Other Professional Services    | 64                         | 23                         | 300                        | 300                           | 300                           | 300                          |
| 5432 Natural Gas                    | 4,121                      | 4,221                      | 4,080                      | 4,080                         | 4,080                         | 4,080                        |
| 5433 Electricity                    | 5,893                      | 6,162                      | 7,150                      | 7,150                         | 7,150                         | 7,150                        |
| 5434 Water/Sewer                    | 928                        | 1,652                      | 990                        | 1,700                         | 1,700                         | 1,700                        |
| 5480 Community Events/Open House    |                            |                            | 250                        | 250                           | 250                           | 250                          |
| 5484 Postage, UPS & Shipping        | 7                          |                            |                            |                               |                               |                              |
| 5500 Dues & Subscrip                | 27                         | 300                        | 350                        | 350                           | 350                           | 350                          |
| 5570 Misc Business Exp              |                            | 20                         | 200                        | 200                           | 200                           | 200                          |
| <b>Total Materials and Services</b> | <b>28,786</b>              | <b>32,875</b>              | <b>34,715</b>              | <b>36,175</b>                 | <b>36,175</b>                 | <b>36,175</b>                |
| <b>Total General Fund</b>           | <b>1,481,778</b>           | <b>1,537,280</b>           | <b>1,535,524</b>           | <b>1,621,576</b>              | <b>1,621,576</b>              | <b>1,621,576</b>             |

# Station 59 – Willamette

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

## LOCATION DESCRIPTION

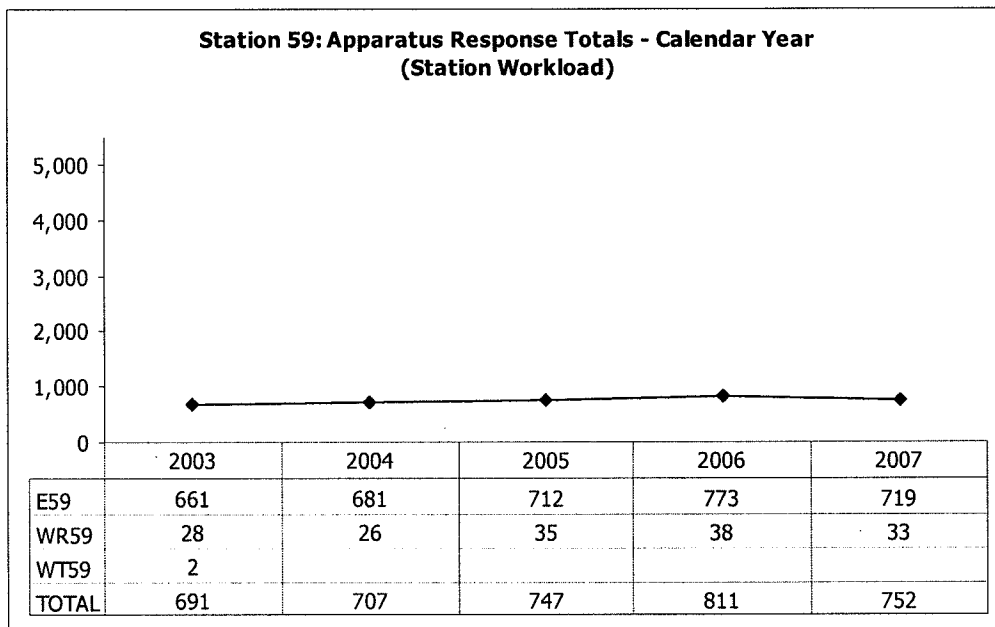
The Willamette fire station serves the historic Willamette District of the City of West Linn, as well as Interstate 205 and the southern portion of the Willamette River.

Station 59 houses **nine full-time personnel** (three on each 24-hour shift), with paramedic staffing Advanced Life Support (ALS) **Engine 59** 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 team 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           | 2005-06 Actual | 2006-07 Actual | 2007-08 Budget | 2008-09 Budget |
|------------------------|----------------|----------------|----------------|----------------|
| Personnel Services     | \$1,126,660    | \$1,184,298    | \$1,243,536    | \$1,266,860    |
| Materials and Services | 20,460         | 20,661         | 29,423         | 30,365         |
| Total Expenditures     | \$1,147,120    | \$1,204,959    | \$1,272,959    | \$1,297,225    |

## SERVICE MEASURES



Note: This data represents apparatus response totals out of the station (i.e., workload). Apparatus response totals may be higher than incident totals due to the variable that multiple units may respond to a single incident.

## Station 59 - Willamette

|                                     | Actual<br>Prior<br>FY 2006 | Actual<br>Prior<br>FY 2007 | Budget<br>Prior<br>FY 2008 | Budget<br>Proposed<br>FY 2009 | Budget<br>Approved<br>FY 2009 | Budget<br>Adopted<br>FY 2009 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10059 General Fund</b>           |                            |                            |                            |                               |                               |                              |
| 5001 Salaries & Wages Union         | 574,522                    | 600,031                    | 532,840                    | 564,851                       | 564,851                       | 564,851                      |
| 5003 Vacation Taken Union           | 88,988                     | 92,094                     | 70,523                     | 74,760                        | 74,760                        | 74,760                       |
| 5005 Sick Leave Taken Union         | 7,669                      | 10,312                     | 23,508                     | 24,920                        | 24,920                        | 24,920                       |
| 5007 Personal Leave Taken Union     | 5,639                      | 4,767                      |                            |                               |                               |                              |
| 5016 Vacation Sold at Retirement    |                            |                            | 7,841                      | 8,110                         | 8,110                         | 8,110                        |
| 5017 PEHP Vac Sold at Retirement    | 27,107                     | 1,991                      | 5,703                      | 5,898                         | 5,898                         | 5,898                        |
| 5020 Deferred Comp Match Union      | 7,379                      | 9,924                      | 13,187                     | 13,640                        | 13,640                        | 13,640                       |
| 5051 EMT Premium                    |                            |                            | 51,312                     | 54,395                        | 54,395                        | 54,395                       |
| 5053 Tech/Water Rescue Premium      |                            |                            | 34,636                     | 18,358                        | 18,358                        | 18,358                       |
| 5101 Vacation Relief                | 45,423                     | 59,690                     | 70,925                     | 73,360                        | 73,360                        | 73,360                       |
| 5105 Sick Relief                    | 3,657                      | 6,978                      | 16,181                     | 16,736                        | 16,736                        | 16,736                       |
| 5110 Personal Leave Relief          | 4,921                      | 6,313                      | 10,336                     | 10,691                        | 10,691                        | 10,691                       |
| 5115 Vacant Slot Relief             | 5,509                      | 11,833                     |                            |                               |                               |                              |
| 5118 Standby Overtime               | 361                        | 644                        | 535                        | 590                           | 590                           | 590                          |
| 5120 Overtime Union                 | 4,221                      | 3,115                      | 4,990                      | 5,161                         | 5,161                         | 5,161                        |
| 5201 PERS Taxes                     | 166,295                    | 178,570                    | 190,324                    | 165,231                       | 165,231                       | 165,231                      |
| 5203 FICA/MEDI                      | 53,792                     | 57,149                     | 64,452                     | 66,667                        | 66,667                        | 66,667                       |
| 5206 Worker's Comp                  | 22,084                     | 23,952                     | 28,646                     | 25,273                        | 25,273                        | 25,273                       |
| 5207 TriMet/Wilsonville Tax         | 4,610                      | 4,928                      | 5,476                      | 5,752                         | 5,752                         | 5,752                        |
| 5208 OR Worker's Benefit Fund Tax   | 357                        | 335                        | 449                        | 1,247                         | 1,247                         | 1,247                        |
| 5210 Medical Ins Union              | 100,446                    | 106,272                    | 106,272                    | 125,820                       | 125,820                       | 125,820                      |
| 5220 Post Retire Ins Union          | 3,680                      | 5,400                      | 5,400                      | 5,400                         | 5,400                         | 5,400                        |
| <b>Total Personnel Services</b>     | <b>1,126,660</b>           | <b>1,184,298</b>           | <b>1,243,536</b>           | <b>1,266,860</b>              | <b>1,266,860</b>              | <b>1,266,860</b>             |
| 5300 Office Supplies                | 664                        | 476                        | 1,000                      | 1,000                         | 1,000                         | 1,000                        |
| 5301 Special Department Supplies    | 1,971                      | 1,670                      | 2,500                      | 2,500                         | 2,500                         | 2,500                        |
| 5302 Training Supplies              |                            |                            | 350                        | 350                           | 350                           | 350                          |
| 5305 Fire Extinguisher              |                            | 88                         | 85                         | 90                            | 90                            | 90                           |
| 5306 Photography Supplies & Process |                            | 49                         | 100                        | 100                           | 100                           | 100                          |
| 5320 EMS Supplies                   |                            | 80                         | 500                        | 500                           | 500                           | 500                          |
| 5321 Fire Fighting Supplies         | 1,597                      | 1,065                      | 2,500                      | 2,500                         | 2,500                         | 2,500                        |
| 5330 Noncapital Furniture & Equip   | 279                        | 941                        | 1,875                      | 2,750                         | 2,750                         | 2,750                        |
| 5350 Apparatus Fuel/Lubricants      | 3,645                      | 3,288                      | 5,535                      | 5,535                         | 5,535                         | 5,535                        |
| 5361 M&R Bldg/Bldg Equip & Improv   | 3,036                      | 1,753                      | 3,000                      | 3,000                         | 3,000                         | 3,000                        |
| 5364 M&R Fire Communic Equip        |                            | 166                        | 250                        | 250                           | 250                           | 250                          |
| 5365 M&R Firefight Equip            | 126                        | 416                        | 400                        | 400                           | 400                           | 400                          |
| 5367 M&R Office Equip               | 660                        | 702                        | 750                        | 750                           | 750                           | 750                          |
| 5414 Other Professional Services    | 51                         | 52                         | 300                        | 300                           | 300                           | 300                          |
| 5415 Printing                       | 52                         | 18                         | 25                         | 25                            | 25                            | 25                           |
| 5432 Natural Gas                    | 2,195                      | 2,246                      | 2,330                      | 2,330                         | 2,330                         | 2,330                        |
| 5433 Electricity                    | 5,046                      | 6,003                      | 5,920                      | 5,920                         | 5,920                         | 5,920                        |
| 5434 Water/Sewer                    | 912                        | 1,049                      | 1,190                      | 1,190                         | 1,190                         | 1,190                        |
| 5480 Community Events/Open House    |                            | 204                        | 250                        | 250                           | 250                           | 250                          |
| 5484 Postage, UPS & Shipping        | 82                         | 30                         |                            | 60                            | 60                            | 60                           |
| 5500 Dues & Subscrip                | 55                         | 116                        | 350                        | 350                           | 350                           | 350                          |
| 5570 Misc Business Exp              | 89                         | 249                        | 200                        | 200                           | 200                           | 200                          |
| 5575 Laundry/Repair Expense         |                            |                            | 13                         | 15                            | 15                            | 15                           |
| <b>Total Materials and Services</b> | <b>20,460</b>              | <b>20,661</b>              | <b>29,423</b>              | <b>30,365</b>                 | <b>30,365</b>                 | <b>30,365</b>                |
| <b>Total General Fund</b>           | <b>1,147,120</b>           | <b>1,204,959</b>           | <b>1,272,959</b>           | <b>1,297,225</b>              | <b>1,297,225</b>              | <b>1,297,225</b>             |

## ***Water Rescue Team***

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*Fund 10 • Division 20 • Department 62 • Program 626*

### **LOCATION DESCRIPTION**

This eighteen-member team is housed at Station 59 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**

| <b>Expenditures</b>    | <b>2005-06<br/>Actual</b> | <b>2006-07<br/>Actual</b> | <b>2007-08<br/>Budget</b> | <b>2008-09<br/>Budget</b> |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | \$27,115                  | \$35,443                  | \$9,401                   | \$18,883                  |
| Materials and Services | 13,753                    | 20,800                    | 21,104                    | 23,825                    |
| Total Expenditures     | \$40,868                  | \$56,243                  | \$30,505                  | \$42,708                  |

## **Water Rescue Team**

|                                     | Actual<br>Prior<br>FY 2006 | Actual<br>Prior<br>FY 2007 | Budget<br>Prior<br>FY 2008 | Budget<br>Proposed<br>FY 2009 | Budget<br>Approved<br>FY 2009 | Budget<br>Adopted<br>FY 2009 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10626 General Fund</b>           |                            |                            |                            |                               |                               |                              |
| 5120 Overtime Union                 | 20,420                     | 26,362                     | 7,000                      | 14,492                        | 14,492                        | 14,492                       |
| 5201 PERS Taxes                     | 4,613                      | 5,868                      | 1,581                      | 2,748                         | 2,748                         | 2,748                        |
| 5203 FICA/MEDI                      | 1,445                      | 1,954                      | 536                        | 1,109                         | 1,109                         | 1,109                        |
| 5206 Worker's Comp                  | 501                        | 1,094                      | 238                        | 420                           | 420                           | 420                          |
| 5207 TriMet/Wilsonville Tax         | 128                        | 156                        | 46                         | 96                            | 96                            | 96                           |
| 5208 OR Worker's Benefit Fund Tax   | 8                          | 9                          |                            | 18                            | 18                            | 18                           |
| <b>Total Personnel Services</b>     | <b>27,115</b>              | <b>35,443</b>              | <b>9,401</b>               | <b>18,883</b>                 | <b>18,883</b>                 | <b>18,883</b>                |
| 5301 Special Department Supplies    |                            |                            | 100                        | 100                           | 100                           | 100                          |
| 5302 Training Supplies              | 512                        | 320                        | 900                        | 1,025                         | 1,025                         | 1,025                        |
| 5321 Fire Fighting Supplies         | 3,332                      | 3,888                      | 4,464                      | 7,711                         | 7,711                         | 7,711                        |
| 5325 Protective Clothing            | 457                        | 5,707                      | 2,910                      | 2,495                         | 2,495                         | 2,495                        |
| 5330 Noncapital Furniture & Equip   |                            |                            | 500                        | 500                           | 500                           | 500                          |
| 5350 Apparatus Fuel/Lubricants      | 1,061                      | 1,347                      | 1,588                      | 1,588                         | 1,588                         | 1,588                        |
| 5361 M&R Bldg/Bldg Equip & Improv   | 2                          |                            |                            |                               |                               |                              |
| 5365 M&R Firefight Equip            | 2,772                      | 3,614                      | 5,000                      | 5,000                         | 5,000                         | 5,000                        |
| 5400 Insurance Premium              | 379                        | 524                        | 525                        | 525                           | 525                           | 525                          |
| 5461 External Training              | 2,795                      | 4,482                      | 2,796                      | 2,400                         | 2,400                         | 2,400                        |
| 5462 Travel and Per Diem            | 1,911                      | 471                        | 1,661                      | 1,761                         | 1,761                         | 1,761                        |
| 5484 Postage, UPS & Shipping        | 12                         | 23                         | 50                         | 50                            | 50                            | 50                           |
| 5500 Dues & Subscrip                | 351                        | 145                        | 260                        | 320                           | 320                           | 320                          |
| 5570 Misc Business Exp              | 169                        | 279                        | 350                        | 350                           | 350                           | 350                          |
| <b>Total Materials and Services</b> | <b>13,753</b>              | <b>20,800</b>              | <b>21,104</b>              | <b>23,825</b>                 | <b>23,825</b>                 | <b>23,825</b>                |
| <b>Total General Fund</b>           | <b>40,868</b>              | <b>56,243</b>              | <b>30,505</b>              | <b>42,708</b>                 | <b>42,708</b>                 | <b>42,708</b>                |