



A Rural Fire Protection District

**2008-09
Annual Budget Document**

Cover photo by Storm Smith, TVFR.

20665 SW BLANTON STREET, ALOHA, OREGON 97007
PHONE 503-649-8577
FAX 503-649-5347
www.tvfr.com

Budget Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Tualatin Valley Fire & Rescue District
Oregon**

For the Fiscal Year Beginning

July 1, 2007

Oliver S. Cox

President

Jeffrey R. Enos

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award to Tualatin Valley Fire and Rescue, Aloha, Oregon for its annual budget for the fiscal year beginning July 1, 2007. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications medium. The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

This document was prepared by the Finance Department.

Debra Guzman, Chief Financial Officer

Linda Compton, Senior Financial Systems Analyst

Susan Mootry, Administrative Supervisor

Table of Contents

INTRODUCTION

District Overview

District Overview.....	1
Mission and Vision Statements.....	5
Budget Committee and District Staff.....	7
Organizational Chart.....	8
Message from the Fire Chief.....	9

Financial Overview

Analysis of Tax Rate and Collections.....	14
Fund Summaries for All Funds.....	15
Financial Forecast.....	18
Message from the Chief Financial Officer.....	19
Resolution to Adopt Budget.....	28
Resolution to Levy Taxes.....	32

Strategic Plan

Strategic Plan.....	33
---------------------	----

Budget Policies

Budget Policies.....	51
Capital Program.....	60
Debt Policies.....	64

Salary Administration

Salary Administration.....	66
Nonunion Grade Ranges.....	69
Union Wage Schedule.....	70

GENERAL FUND

General Fund Operations.....	72
Resources and Requirements by Budget Categories.....	73
Consolidated Budget Summary by Departments and Division.....	74
Personnel Summary.....	75
District Non-Organizational.....	76

Administration Directorate

Board of Directors.....	81
Fire Chief's Office.....	84
Human Resources.....	90
Civil Service.....	98
Occupational Health Services.....	102
Wellness.....	109
Finance.....	115
Administration Facilities.....	120

Table of Contents, continued

GENERAL FUND, CONTINUED

Emergency Operations Directorate

Emergency Operations Division

Emergency Operations Division Combined	122
Emergency Operations Administration	138
Peak Activity Units.....	142
Recruits.....	146
Relief Pool Personnel.....	148
Volunteer Program	150
Emergency Medical Services	162
Station 53 - Progress.....	168
Station 60 - Cornell Road.....	170
Station 61 - Butner Road	172
Station 62 - Aloha	174
Station 64 - Somerset.....	176
Station 65 - West Slope.....	178
Station 66 - Brockman Road	180
Station 67 - Farmington Road	182
Station 68 - Oak Hills.....	184
Station 69 - Cooper Mountain.....	186
Station 33 - Sherwood.....	188
Station 34 - Tualatin.....	190
Hazardous Materials Team.....	192
Station 35 - King City	194
Station 50 - Walnut	196
Station 51 - Tigard	198
Technical Rescue Team	200
Station 52 - Wilsonville	202
Station 56 - Elligsen Road.....	205
Station 57 - Mountain Road	208
Station 58 - Bolton	210
Station 59 - Willamette.....	212
Water Rescue Team	214

Training Division

Training.....	216
External Training.....	224

Community Services Directorate

Community Services	227
Media Services	233
Public Education.....	238

Fire Prevention Directorate

Fire Prevention.....	244
----------------------	-----

Table of Contents, continued

GENERAL FUND, CONTINUED

Logistics Directorate

Logistics	254
Communications	259
Information Technology	265
Emergency Management	271
Fleet Maintenance	275
Facilities Maintenance.....	283
Building Maintenance and Repair Detail -- Account 5361	289
Supply.....	294

SPECIAL REVENUE FUNDS

Apparatus Fund	300
Capital Improvements Fund	303
Emergency Management Fund.....	312
Grants Fund.....	318

DEBT SERVICE FUND

Bonded Debt Service Fund.....	320
-------------------------------	-----

CAPITAL PROJECTS FUNDS

Property and Building Fund	322
Capital Projects Fund.....	324

PROPRIETARY FUND

Insurance Fund.....	327
---------------------	-----

FIDUCIARY FUNDS

Retiree Medical Insurance Stipend Fund	330
Pension Trust Fund	332
Volunteer LOSAP Fund	334

SUPPLEMENTAL DATA

Statistics

Assessed and Market Value of Taxable Property.....	336
Property Tax Levies and Collections	337
Principal Taxpayers	338
Demographic and Economic Statistics.....	339

Miscellaneous

Apparatus Aging Schedule	340
Chart of Accounts.....	342
Glossary	348
Index	357

THIS PAGE INTENTIONALLY LEFT BLANK.