

# NORTH DIVISION (BATTALION) ADMINISTRATION

## Program Description

The North Division personnel perform work in the area of Fire Prevention, Education, and Community Services. However, for purposes of budget management for 2005-06, the North Division cost center has been dissolved and is now represented in the Operations Administration cost center resulting in the transfer of 1 Division Chief and two Battalion Chiefs. The functions are still intact and are now referred to as **North Battalion**.

Eight career fire stations and one volunteer fire station are assigned to the North Battalion. The Skyline station is staffed with volunteers included in the Volunteer Program budget. The North Battalion headquarters is housed at the former Jenkins Road station and Station 67 is home for the North Battalion Chief. The Battalion is staffed with a Division Chief and two Battalion Chiefs, who each work a 24-hour shift.

## Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$1,532,891	\$726,358	\$575,771	
Materials and Services	90,445	54,660	21,025	
<b>Total</b>	<b>\$1,623,336</b>	<b>\$781,018</b>	<b>\$596,796</b>	<b>\$0</b>

## Personnel Summary

Position	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Budget
Division Chief	1.00	1.00	1.00	<b>0.00</b>
Battalion Chief	2.00	2.00	2.00	<b>0.00</b>
Assistant Fire Marshal	1.00	0.00	0.00	<b>0.00</b>
Deputy Fire Marshal	7.00	0.00	0.00	<b>0.00</b>
Haz Mat Specialist	1.00	0.00	0.00	<b>0.00</b>
Community Liaison	1.00	1.00	0.00	<b>0.00</b>
Administrative Assistant	2.00	2.00	0.00	<b>0.00</b>
<b>Total FTE</b>	<b>15.00</b>	<b>6.00</b>	<b>3.00</b>	<b>0.00</b>

**North Battalion Admin**

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
<b>10500 General Fund</b>						
5001 Salaries & Wages Union	484,466	194				
5002 Salaries & Wages Nonunion	388,574	350,301	268,634			
5003 Vacation Taken Union	45,295					
5004 Vacation Taken Nonunion	47,716	46,279	26,568			
5005 Sick Leave Taken Union	10,606					
5006 Sick Taken Nonunion	8,032	13,185				
5007 Personal Leave Taken Union	5,598					
5008 Personal Leave Taken Nonunion	7,138	4,868				
5010 Comp Taken Nonunion		1,112				
5015 Vacation Sold	17,342	12,430	12,703			
5016 Vacation Sold at Retirement	116					
5017 PEHP Vac Sold at Retirement	5,812					
5020 Deferred Comp Match Union	6,985					
5021 Deferred Comp Match Nonunion	6,822	6,361	7,129			
5051 EMT Premium			1,500			
5101 Vacation Relief	66,460					
5102 Duty Chief Relief		63,950	79,841			
5110 Personal Leave Relief		167				
5112 Administrative Relief	132					
5115 Vacant Slot Relief	841					
5118 Standby Overtime	21					
5120 Overtime Union	5,512					
5121 Overtime Nonunion	3,143	4,222				
5201 PERS Taxes	158,545	101,496	80,729			
5203 FICA/MEDI	77,871	31,719	29,994			
5206 Worker's Comp	20,822	11,963	10,305			
5207 TriMet/Wilsonville Tax	6,725	3,066	3,431			
5208 OR Worker's Benefit Fund Tax		70				
5210 Medical Ins Union	67,900					
5211 Medical Ins Nonunion	55,812	49,491	32,137			
5220 Post Retire Ins Union	2,631					
5221 Post Retire Ins Nonunion	1,850	3,915	900			
5230 Dental Ins Nonunion	12,013	8,356	4,955			
5240 Life/Disability Insurance	6,230	4,197	2,435			
5270 Uniform Allowance	3,885	1,740	750			
5290 Employee Tuition Reimburse	1,556	1,036	8,000			
5295 Vehicle/Technology Allowance	6,440	6,240	5,760			
<b>Total Personnel Services</b>	<b>1,532,891</b>	<b>726,358</b>	<b>575,771</b>			
5300 Office Supplies	3,355	3,830				
5301 Special Department Supplies	4,481	3,669	1,000			
5302 Training Supplies	15					
5306 Photography Supplies & Process	2,664	574				
5320 EMS Supplies	7					
5321 Fire Fighting Supplies	115	1,983	500			

# North Battalion Admin

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
5325 Protective Clothing	1,222					
5330 Noncapital Furniture & Equip	5,269	1,793	1,500			
5350 Apparatus Fuel/Lubricants	9,870	1,874	3,000			
5361 M&R Bldg/Bldg Equip & Improv	1,553	2,172				
5364 M&R Fire Communic Equip			50			
5365 M&R Firefight Equip			300			
5367 M&R Office Equip	2,990	2,788				
5415 Printing	1,518	306				
5416 Custodial & Bldg Services	8,580	8,580				
5417 Temporary Services	7,611	1,328				
5430 Telephone	6,755	3,681	2,000			
5432 Natural Gas	1,398	3,404				
5433 Electricity	6,061	5,005				
5434 Water/Sewer	588	2,531				
5435 Sewer	1,650					
5436 Garbage	949	956				
5450 Rental of Equip	1,658	495				
5461 External Training	8,091	979	4,000			
5462 Travel and Per Diem	5,917	2,351	5,000			
5471 Citizen Awards	54	43				
5472 Employee Recog & Awards	319	43				
5480 Community Events/Open House	1,700	3,879				
5481 Community Education Materials	379					
5489 Safety Matters		25				
5500 Dues & Subscrip	2,381	667	1,500			
5570 Misc Business Exp	2,403	1,231	1,875			
5571 Planning Retreat Expense	326					
5575 Laundry Expense	566	473	300			
<b>Total Materials and Services</b>	<b>90,445</b>	<b>54,660</b>	<b>21,025</b>			
<b>Total General Fund</b>	<b>1,623,336</b>	<b>781,018</b>	<b>596,796</b>			
<b>22500 Capital Improvement Fund</b>						
5655 Data Processing Software		426				
5660 Computer Equip		2,005				
<b>Total Capital Outlay</b>		<b>2,431</b>				
<b>Total Capital Improvement Fund</b>		<b>2,431</b>				
<b>51500 Property &amp; Building Fund</b>						
5610 Building & Bldg Improv		36,355	10,000			
<b>Total Capital Outlay</b>		<b>36,355</b>	<b>10,000</b>			

## North Battalion Admin

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
Total Property & Building Fund		36,355	10,000			
<b>Total North Battalio Admin</b>	<b>1,623,336</b>	<b>819,804</b>	<b>606,796</b>			

# STATION 60 – CORNELL ROAD

## Location Description

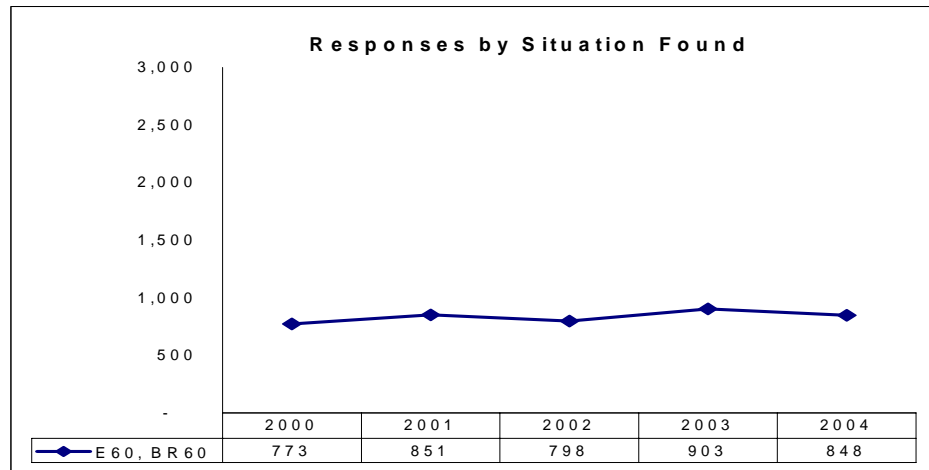
**Station 60** serves an area that includes the "West Hills" - a complex response area due to the steep terrain and wildland/urban interface response. Due to the station's elevation, it also encounters a wide variety of weather related response challenges.

The Cornell Road station houses **9 full-time personnel** (3 on each 24-hour shift), with paramedic staffing on Advanced Life Support (ALS) **Engine 60** at all times. In addition, the station houses a rapid response 4x4 wildland fire **brush unit**. The station also has a Community Room, which is used by a wide variety of neighborhood and community group meetings and classes, and a satellite Sheriff's Office.

## Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$927,863	\$1,058,991	\$1,075,776	<b>\$1,078,741</b>
Materials and Services	31,334	29,591	35,550	<b>35,034</b>
<b>Total</b>	<b>\$959,197</b>	<b>\$1,088,582</b>	<b>\$1,111,326</b>	<b>\$1,113,775</b>

## Service Measures



# Station 60 - Cornell Road

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
<b>10060 General Fund</b>						
5001 Salaries & Wages Union	480,560	490,761	500,892	500,892	500,892	<b>500,892</b>
5003 Vacation Taken Union	60,981	77,905	78,080	66,294	66,294	<b>66,294</b>
5005 Sick Leave Taken Union	19,802	17,322	10,312	22,098	22,098	<b>22,098</b>
5007 Personal Leave Taken Union	7,407	13,000				
5015 Vacation Sold			745			
5016 Vacation Sold at Retirement			3,790	6,834	6,834	<b>6,834</b>
5017 PEHP Vac Sold at Retirement		29,386	5,902	4,970	4,970	<b>4,970</b>
5020 Deferred Comp Match Union	9,269	9,445	8,387	8,387	8,387	<b>8,387</b>
5051 EMT Premium			30,147	30,147	30,147	<b>30,147</b>
5053 Tech/Water Rescue Premium				1,809	1,809	<b>1,809</b>
5101 Vacation Relief	71,793	60,269	74,238	61,813	61,813	<b>61,813</b>
5105 Sick Relief	24,886	18,459	16,463	14,602	14,602	<b>14,602</b>
5110 Personal Leave Relief	11,545	12,160	9,008	9,008	9,008	<b>9,008</b>
5112 Administrative Relief	421					
5115 Vacant Slot Relief	5,719	14,185				
5118 Standby Overtime	883	616	932	466	466	<b>466</b>
5120 Overtime Union	4,036	4,809	4,349	4,349	4,349	<b>4,349</b>
5201 PERS Taxes	100,810	148,736	153,406	165,171	165,171	<b>165,171</b>
5203 FICA/MEDI	51,270	52,895	56,997	55,934	55,934	<b>55,934</b>
5206 Worker's Comp	11,466	17,987	21,381	24,860	24,860	<b>24,860</b>
5207 TriMet/Wilsonville Tax	4,262	4,533	4,843	4,753	4,753	<b>4,753</b>
5208 OR Worker's Benefit Fund Tax		110		450	450	<b>450</b>
5210 Medical Ins Union	60,046	83,496	93,204	93,204	93,204	<b>93,204</b>
5220 Post Retire Ins Union	2,707	2,825	2,700	2,700	2,700	<b>2,700</b>
5270 Uniform Allowance		92				
<b>Total Personnel Services</b>	<b>927,863</b>	<b>1,058,991</b>	<b>1,075,776</b>	<b>1,078,741</b>	<b>1,078,741</b>	<b>1,078,741</b>
5300 Office Supplies	754	862	1,000	1,000	1,000	<b>1,000</b>
5301 Special Department Supplies	2,151	2,149	2,500	2,500	2,500	<b>2,500</b>
5302 Training Supplies		40		350	350	<b>350</b>
5320 EMS Supplies	27		1,000	1,000	1,000	<b>1,000</b>
5321 Fire Fighting Supplies	2,839	1,901	2,500	2,500	2,500	<b>2,500</b>
5330 Noncapital Furniture & Equip	518					
5350 Apparatus Fuel/Lubricants	3,586	3,592	5,400	5,944	5,944	<b>5,944</b>
5361 M&R Bldg/Bldg Equip & Improv	3,343	3,475	3,400	3,500	3,500	<b>3,500</b>
5364 M&R Fire Communic Equip	28	174		250	250	<b>250</b>
5365 M&R Firefight Equip	61		200	400	400	<b>400</b>
5367 M&R Office Equip	698	660	750	750	750	<b>750</b>
5414 Other Professional Services	30	58	150	300	300	<b>300</b>
5415 Printing	56	38	100			
5430 Telephone	2,093	2,188	2,300			
5432 Natural Gas	2,731	2,865	3,750	3,940	3,940	<b>3,940</b>
5433 Electricity	6,616	5,686	6,000	6,300	6,300	<b>6,300</b>
5434 Water/Sewer	1,926	4,151	4,750	4,500	4,500	<b>4,500</b>
5435 Sewer	2,123					
5436 Garbage	1,380	1,200	1,350	1,350	1,350	<b>1,350</b>
5480 Community Events/Open House	89	337	200			
5500 Dues & Subscrip	150	55	200	350	350	<b>350</b>
5570 Misc Business Exp	135	136				
5575 Laundry Expense		24		100	100	<b>100</b>
<b>Total Materials and Services</b>	<b>31,334</b>	<b>29,591</b>	<b>35,550</b>	<b>35,034</b>	<b>35,034</b>	<b>35,034</b>

## Station 60 - Cornell Road

		Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
<b>Total</b>	<b>General Fund</b>	<b>959,197</b>	<b>1,088,582</b>	<b>1,111,326</b>	<b>1,113,775</b>	<b>1,113,775</b>	<b>1,113,775</b>
<b>22060</b>	<b>Capital Improvement Fund</b>						
5645	Shop Equipment				600	600	<b>600</b>
<b>Total</b>	<b>Capital Outlay</b>				<b>600</b>	<b>600</b>	<b>600</b>
<b>Total</b>	<b>Capital Improvement Fund</b>				<b>600</b>	<b>600</b>	<b>600</b>
<b>Total</b>	<b>Station 60 - Cornell Road</b>	<b>959,197</b>	<b>1,088,582</b>	<b>1,111,326</b>	<b>1,114,375</b>	<b>1,114,375</b>	<b>1,114,375</b>

# STATION 61 – BUTNER ROAD

## Location Description

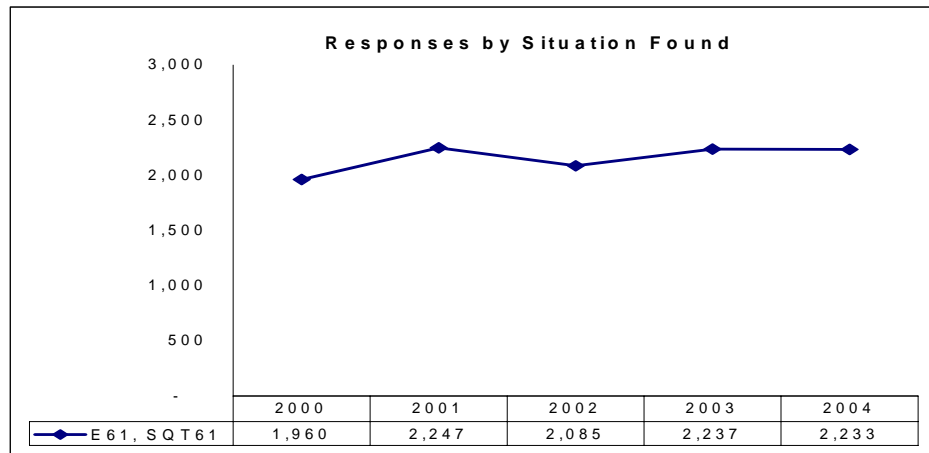
The newest of the District’s facilities, Butner Road fire station’s first response area includes portions of North Beaverton and unincorporated Washington County. The region contains a variety of occupancies ranging from residential, high volume commercial and hi-tech industry, to several large recreational facilities.

Station 61 houses **12 full-time personnel** (4 on each 24-hour shift), with paramedic staffing on ALS **Engine 61** at all times. The station also has a Community Room that is used by a wide variety of neighborhood and community groups, as well as for Fire District training and meetings, and office space dedicated for use by local law enforcement agencies. Engine 61 also manages and staffs the **Bicycle Medic Program**, a successful endeavor by the District that allows bicycle access to vehicle-restricted areas for EMS calls.

## Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$1,180,040	\$1,307,153	\$1,420,298	\$1,424,386
Materials and Services	37,240	36,376	39,361	40,201
<b>Total</b>	<b>\$1,217,280</b>	<b>\$1,343,529</b>	<b>\$1,459,659</b>	<b>\$1,464,587</b>

## Service Measures



# Station 61 - Butner Road

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
<b>10061 General Fund</b>						
5001 Salaries & Wages Union	623,160	672,045	654,642	654,642	654,642	<b>654,642</b>
5003 Vacation Taken Union	55,126	70,444	102,047	86,644	86,644	<b>86,644</b>
5005 Sick Leave Taken Union	32,408	27,018	13,478	28,881	28,881	<b>28,881</b>
5007 Personal Leave Taken Union	10,001	12,095				
5015 Vacation Sold	3,353		981			
5016 Vacation Sold at Retirement	11,058		4,989	9,016	9,016	<b>9,016</b>
5017 PEHP Vac Sold at Retirement			7,769	6,557	6,557	<b>6,557</b>
5020 Deferred Comp Match Union	7,414	7,283	11,040	11,065	11,065	<b>11,065</b>
5051 EMT Premium			42,206	42,206	42,206	<b>42,206</b>
5052 Haz Mat Premium				3,618	3,618	<b>3,618</b>
5053 Tech/Water Rescue Premium			5,427	3,618	3,618	<b>3,618</b>
5101 Vacation Relief	71,939	64,089	97,727	81,551	81,551	<b>81,551</b>
5105 Sick Relief	16,385	35,908	21,672	19,105	19,105	<b>19,105</b>
5110 Personal Leave Relief	14,114	11,696	11,858	11,884	11,884	<b>11,884</b>
5112 Administrative Relief	2,347					
5115 Vacant Slot Relief	9,249	1,949				
5118 Standby Overtime	574	560	1,227	615	615	<b>615</b>
5120 Overtime Union	9,801	9,531	5,725	5,737	5,737	<b>5,737</b>
5201 PERS Taxes	123,309	178,879	201,944	217,912	217,912	<b>217,912</b>
5203 FICA/MEDI	63,843	68,040	75,030	73,795	73,795	<b>73,795</b>
5206 Worker's Comp	13,020	21,938	28,289	32,798	32,798	<b>32,798</b>
5207 TriMet/Wilsonville Tax	5,248	5,595	6,375	6,270	6,270	<b>6,270</b>
5208 OR Worker's Benefit Fund Tax		159		600	600	<b>600</b>
5210 Medical Ins Union	103,119	116,224	124,272	124,272	124,272	<b>124,272</b>
5220 Post Retire Ins Union	4,572	3,700	3,600	3,600	3,600	<b>3,600</b>
<b>Total Personnel Services</b>	<b>1,180,040</b>	<b>1,307,153</b>	<b>1,420,298</b>	<b>1,424,386</b>	<b>1,424,386</b>	<b>1,424,386</b>
5300 Office Supplies	868	442	1,300	1,300	1,300	<b>1,300</b>
5301 Special Department Supplies	2,628	2,221	3,000	3,000	3,000	<b>3,000</b>
5302 Training Supplies	41		350	350	350	<b>350</b>
5305 Fire Extinguisher	89	85	50	500	500	<b>500</b>
5306 Photography Supplies & Process	177		204	200	200	<b>200</b>
5320 EMS Supplies	266		1,000	1,000	1,000	<b>1,000</b>
5321 Fire Fighting Supplies	2,980	3,621	3,300	3,300	3,300	<b>3,300</b>
5330 Noncapital Furniture & Equip	379	266	650	650	650	<b>650</b>
5350 Apparatus Fuel/Lubricants	4,650	5,507	5,400	5,566	5,566	<b>5,566</b>
5361 M&R Bldg/Bldg Equip & Improv	2,982	2,424	2,500	2,500	2,500	<b>2,500</b>
5364 M&R Fire Communic Equip	56	494		250	250	<b>250</b>
5365 M&R Firefight Equip	411		400	400	400	<b>400</b>
5367 M&R Office Equip	758	660	750	750	750	<b>750</b>
5414 Other Professional Services	187	168	275	300	300	<b>300</b>
5415 Printing	392	38	50	50	50	<b>50</b>
5430 Telephone	1,034	1,126	800			
5432 Natural Gas	4,090	4,001	4,200	4,410	4,410	<b>4,410</b>
5433 Electricity	7,494	7,179	7,500	7,875	7,875	<b>7,875</b>
5434 Water/Sewer	3,069	5,930	5,100	5,100	5,100	<b>5,100</b>
5435 Sewer	2,400					
5436 Garbage	2,131	2,131	2,200	2,200	2,200	<b>2,200</b>
5500 Dues & Subscrip	158	83	182	350	350	<b>350</b>
5570 Misc Business Exp			150	150	150	<b>150</b>
<b>Total Materials and Services</b>	<b>37,240</b>	<b>36,376</b>	<b>39,361</b>	<b>40,201</b>	<b>40,201</b>	<b>40,201</b>

## Station 61 - Butner Road

		Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
<b>Total</b>	<b>General Fund</b>	1,217,280	1,343,529	1,459,659	1,464,587	1,464,587	1,464,587
<b>Total</b>	<b>Station 61 - Butner Road</b>	1,217,280	1,343,529	1,459,659	1,464,587	1,464,587	1,464,587

TUALATIN VALLEY FIRE & RESCUE  
**STATION 62 – ALOHA**

Fund 10 • Division 20 • Department 62 • Program 501 • Location 62

**Location Description**

The Aloha fire station serves Aloha, portions of eastern Hillsboro and unincorporated Washington County, with a diverse response area, including single and multi-family dwellings, hi-tech, industrial, and commercial occupancies.

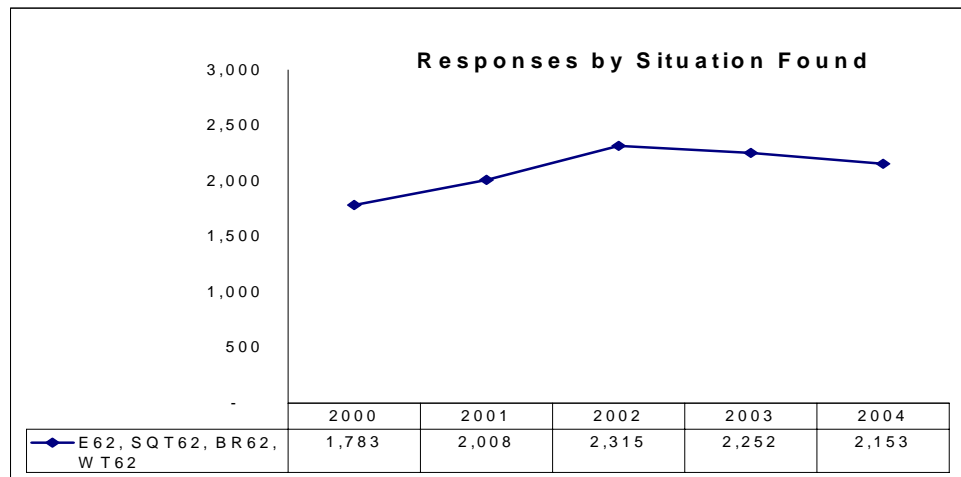
Station 62 houses **12 full-time personnel** (4 on each 24-hour shift), with paramedic staffing on **ALS Engine 62** at all times. Station 62 also has a company of active volunteers who staff an additional fire engine, a brush firefighting unit, and a water tender on an on-call basis through **volunteer company 362**.

In addition, the station also assists with recruit training, instructing, and evaluating newly hired firefighters.

**Budget Summary**

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$1,116,089	\$1,242,709	\$1,403,087	<b>\$1,406,278</b>
Materials and Services	61,088	58,995	60,245	<b>58,720</b>
<b>Total</b>	<b>\$1,177,177</b>	<b>\$1,301,704</b>	<b>\$1,463,332</b>	<b>\$1,464,998</b>

**Service Measures**



# Station 62 - Aloha

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
<b>10062 General Fund</b>						
5001 Salaries & Wages Union	642,771	675,492	654,642	654,642	654,642	<b>654,642</b>
5003 Vacation Taken Union	43,211	62,473	102,047	86,644	86,644	<b>86,644</b>
5005 Sick Leave Taken Union	7,885	10,641	13,478	28,881	28,881	<b>28,881</b>
5007 Personal Leave Taken Union	7,225	11,939				
5015 Vacation Sold			972			
5016 Vacation Sold at Retirement			4,941	8,890	8,890	<b>8,890</b>
5017 PEHP Vac Sold at Retirement	3,830	3,227	7,695	6,465	6,465	<b>6,465</b>
5020 Deferred Comp Match Union	7,727	7,150	10,934	10,910	10,910	<b>10,910</b>
5051 EMT Premium			36,177	36,177	36,177	<b>36,177</b>
5053 Tech/Water Rescue Premium				1,809	1,809	<b>1,809</b>
5101 Vacation Relief	49,939	45,368	96,790	80,411	80,411	<b>80,411</b>
5105 Sick Relief	9,036	23,055	21,464	18,845	18,845	<b>18,845</b>
5110 Personal Leave Relief	10,730	13,118	11,744	11,718	11,718	<b>11,718</b>
5115 Vacant Slot Relief	4,476	4,025				
5118 Standby Overtime	898	558	1,215	606	606	<b>606</b>
5120 Overtime Union	11,186	11,018	5,670	5,657	5,657	<b>5,657</b>
5201 PERS Taxes	112,935	164,251	200,008	214,866	214,866	<b>214,866</b>
5203 FICA/MEDI	58,635	64,333	74,311	72,763	72,763	<b>72,763</b>
5206 Worker's Comp	12,748	20,657	26,813	32,339	32,339	<b>32,339</b>
5207 TriMet/Wilsonville Tax	4,832	5,273	6,314	6,183	6,183	<b>6,183</b>
5208 OR Worker's Benefit Fund Tax		157		600	600	<b>600</b>
5210 Medical Ins Union	124,125	116,412	124,272	124,272	124,272	<b>124,272</b>
5220 Post Retire Ins Union	3,900	3,475	3,600	3,600	3,600	<b>3,600</b>
5270 Uniform Allowance		87				
<b>Total Personnel Services</b>	<b>1,116,089</b>	<b>1,242,709</b>	<b>1,403,087</b>	<b>1,406,278</b>	<b>1,406,278</b>	<b>1,406,278</b>
5300 Office Supplies	1,490	817	1,300	1,300	1,300	<b>1,300</b>
5301 Special Department Supplies	3,184	2,804	3,000	3,000	3,000	<b>3,000</b>
5302 Training Supplies	552	471	350	350	350	<b>350</b>
5303 Physical Fitness	30	78	102	100	100	<b>100</b>
5305 Fire Extinguisher	10	38	39	40	40	<b>40</b>
5306 Photography Supplies & Process			51	25	25	<b>25</b>
5315 Haz Mat Respon Out of Area	100					
5320 EMS Supplies		224	1,500	1,000	1,000	<b>1,000</b>
5321 Fire Fighting Supplies	3,631	4,381	3,060	3,300	3,300	<b>3,300</b>
5330 Noncapital Furniture & Equip	1,393	1,732	3,210	2,100	2,100	<b>2,100</b>
5350 Apparatus Fuel/Lubricants	4,763	5,724	6,750	6,740	6,740	<b>6,740</b>
5361 M&R Bldg/Bldg Equip & Improv	9,556	6,345	5,500	5,500	5,500	<b>5,500</b>
5364 M&R Fire Communic Equip		58		250	250	<b>250</b>
5365 M&R Firefight Equip	153		393	400	400	<b>400</b>
5367 M&R Office Equip	705	660	750	750	750	<b>750</b>
5414 Other Professional Services	499	493	300	300	300	<b>300</b>
5415 Printing	702	25		25	25	<b>25</b>
5430 Telephone	1,935	1,875	1,785			
5432 Natural Gas	8,435	9,034	7,770	8,160	8,160	<b>8,160</b>
5433 Electricity	15,872	16,708	16,600	17,430	17,430	<b>17,430</b>
5434 Water/Sewer	2,399	5,941	6,000	6,000	6,000	<b>6,000</b>
5435 Sewer	4,145					
5436 Garbage	1,183	1,392	1,400	1,400	1,400	<b>1,400</b>
5472 Employee Recog & Awards	17					
5500 Dues & Subscrip	74	49	169	350	350	<b>350</b>

## Station 62 - Aloha

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
5570 Misc Business Exp	146	134		100	100	100
5575 Laundry Expense	114	12	216	100	100	100
<b>Total Materials and Services</b>	<b>61,088</b>	<b>58,995</b>	<b>60,245</b>	<b>58,720</b>	<b>58,720</b>	<b>58,720</b>
<b>Total General Fund</b>	<b>1,177,177</b>	<b>1,301,704</b>	<b>1,463,332</b>	<b>1,464,998</b>	<b>1,464,998</b>	<b>1,464,998</b>
<b>22062 Capital Improvement Fund</b>						
5645 Shop Equipment				600	600	600
<b>Total Capital Outlay</b>				<b>600</b>	<b>600</b>	<b>600</b>
<b>Total Capital Improvement Fund</b>				<b>600</b>	<b>600</b>	<b>600</b>
<b>Total Station 62 - Aloha</b>	<b>1,177,177</b>	<b>1,301,704</b>	<b>1,463,332</b>	<b>1,465,598</b>	<b>1,465,598</b>	<b>1,465,598</b>

TUALATIN VALLEY FIRE & RESCUE  
**STATION 64 – SOMERSET**

Fund 10 • Division 20 • Department 62 • Program 501 • Location 64

**Location Description**

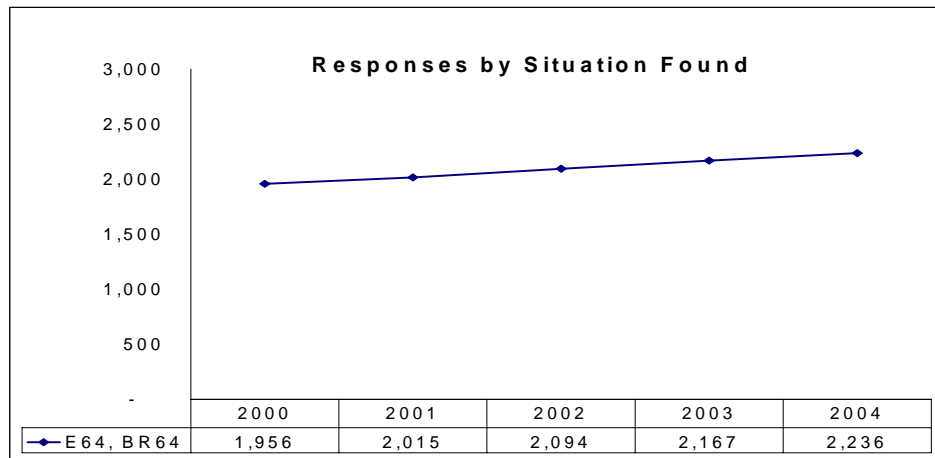
The Somerset fire station is situated at the junction of Highway 26 and 185<sup>th</sup> Avenue, serving the northern portion of Aloha, portions of northeastern Hillsboro and unincorporated Washington County. The response area has diverse demographics, including single and multi-family dwellings, wildland/urban interface, hi-tech, commercial, and industrial occupancies.

Station 64 houses **12 full-time personnel** (4 on each 24-hour shift), with paramedic staffing on ALS **Engine 64** at all times and a **wildland brush unit** when needed. Station 64 also assists in training and evaluating newly hired firefighters.

**Budget Summary**

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$1,146,319	\$1,260,195	\$1,391,515	<b>\$1,428,196</b>
Materials and Services	34,509	34,407	40,610	<b>45,160</b>
<b>Total</b>	<b>\$1,180,828</b>	<b>\$1,294,602</b>	<b>\$1,432,125</b>	<b>\$1,473,356</b>

**Service Measures**



# Station 64 - Somerset

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
<b>10064 General Fund</b>						
5001 Salaries & Wages Union	654,763	661,266	654,642	654,642	654,642	<b>654,642</b>
5003 Vacation Taken Union	38,560	61,542	102,047	86,644	86,644	<b>86,644</b>
5005 Sick Leave Taken Union	15,645	10,284	13,478	28,881	28,881	<b>28,881</b>
5007 Personal Leave Taken Union	5,482	14,015				
5015 Vacation Sold			960			
5016 Vacation Sold at Retirement	10,370		4,882	9,042	9,042	<b>9,042</b>
5017 PEHP Vac Sold at Retirement	10,117	38,376	7,603	6,576	6,576	<b>6,576</b>
5020 Deferred Comp Match Union	6,659	6,560	10,804	11,097	11,097	<b>11,097</b>
5051 EMT Premium			30,147	48,235	48,235	<b>48,235</b>
5053 Tech/Water Rescue Premium				3,618	3,618	<b>3,618</b>
5101 Vacation Relief	43,464	45,794	95,638	81,791	81,791	<b>81,791</b>
5105 Sick Relief	22,389	8,098	21,208	19,160	19,160	<b>19,160</b>
5110 Personal Leave Relief	7,886	14,492	11,605	11,919	11,919	<b>11,919</b>
5112 Administrative Relief	651					
5115 Vacant Slot Relief	10,069	14,585				
5118 Standby Overtime	844	565	1,200	617	617	<b>617</b>
5120 Overtime Union	9,857	10,611	5,602	5,754	5,754	<b>5,754</b>
5201 PERS Taxes	118,956	169,947	197,626	218,553	218,553	<b>218,553</b>
5203 FICA/MEDI	60,411	62,346	73,426	74,012	74,012	<b>74,012</b>
5206 Worker's Comp	13,466	19,060	26,536	32,894	32,894	<b>32,894</b>
5207 TriMet/Wilsonville Tax	4,891	5,290	6,239	6,289	6,289	<b>6,289</b>
5208 OR Worker's Benefit Fund Tax		165		600	600	<b>600</b>
5210 Medical Ins Union	107,764	114,049	124,272	124,272	124,272	<b>124,272</b>
5220 Post Retire Ins Union	4,075	3,075	3,600	3,600	3,600	<b>3,600</b>
5221 Post Retire Ins Nonunion		75				
<b>Total Personnel Services</b>	<b>1,146,319</b>	<b>1,260,195</b>	<b>1,391,515</b>	<b>1,428,196</b>	<b>1,428,196</b>	<b>1,428,196</b>
5300 Office Supplies	1,107	686	1,100	1,300	1,300	<b>1,300</b>
5301 Special Department Supplies	2,379	2,623	2,900	3,000	3,000	<b>3,000</b>
5302 Training Supplies	81		350	350	350	<b>350</b>
5305 Fire Extinguisher	93		150	150	150	<b>150</b>
5306 Photography Supplies & Process	13					
5320 EMS Supplies	130	14	1,000	1,000	1,000	<b>1,000</b>
5321 Fire Fighting Supplies	2,126	2,573	3,300	3,300	3,300	<b>3,300</b>
5330 Noncapital Furniture & Equip	328	1,955	2,000	6,180	6,180	<b>6,180</b>
5350 Apparatus Fuel/Lubricants	8,135	9,660	11,880	11,880	11,880	<b>11,880</b>
5361 M&R Bldg/Bldg Equip & Improv	5,818	2,553	3,000	3,100	3,100	<b>3,100</b>
5364 M&R Fire Communic Equip	144	87		250	250	<b>250</b>
5365 M&R Firefight Equip	617	140	400	400	400	<b>400</b>
5367 M&R Office Equip	622	660	750	750	750	<b>750</b>
5414 Other Professional Services	258	416	300	300	300	<b>300</b>
5415 Printing	9	12				
5430 Telephone	1,214	1,122	1,200			
5432 Natural Gas	2,457	2,836	3,000	3,000	3,000	<b>3,000</b>
5433 Electricity	5,504	5,543	5,600	6,600	6,600	<b>6,600</b>
5434 Water/Sewer	455	2,530	2,400	2,400	2,400	<b>2,400</b>
5435 Sewer	1,933					
5436 Garbage	975	956	1,050	1,050	1,050	<b>1,050</b>
5500 Dues & Subscrip	74	29	80			
5570 Misc Business Exp	27	12	150	150	150	<b>150</b>
5575 Laundry Expense	10					

## Station 64 - Somerset

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
<b>Total Materials and Services</b>	34,509	34,407	40,610	45,160	45,160	45,160
<b>Total General Fund</b>	1,180,828	1,294,602	1,432,125	1,473,356	1,473,356	1,473,356
<b>Total Station 64 - Somerset</b>	1,180,828	1,294,602	1,432,125	1,473,356	1,473,356	1,473,356

TUALATIN VALLEY FIRE & RESCUE  
**STATION 65– WEST SLOPE**

Fund 10 • Division 20 • Department 62 • Program 501 • Location 65

**Location Description**

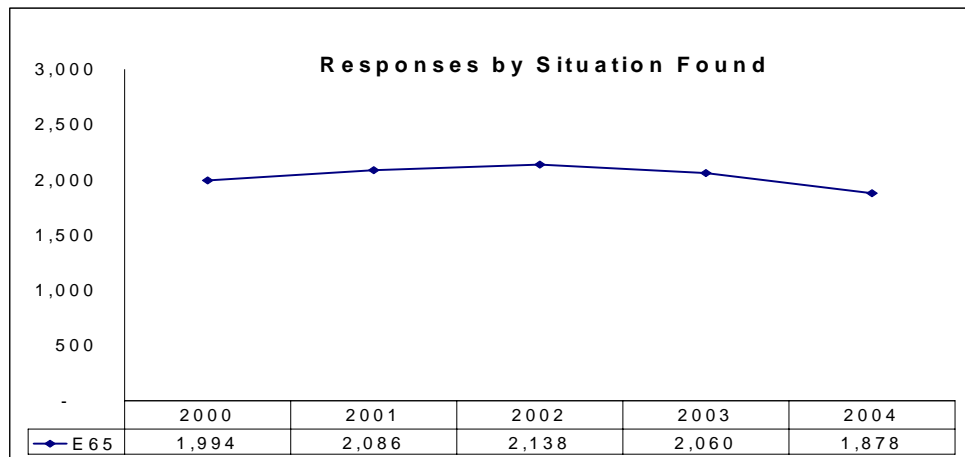
Station 65 is located in the area known as West Slope and is the oldest fire station in the District. Its main response area involves two major freeways, Highways 26 and 217. Both of these state highways carry large volumes of traffic and commerce. The metro light rail line (MAX), Oregon Zoo and Barnes Road transit centers, and the MAX light rail tunnel are in Station 65's first response area.

The West Slope station houses **9 full-time personnel** (3 on each 24-hour shift), with paramedic staffing on **Engine 65** at all times. Station 65 also houses **PAU engine 90**, and **2 reserve engines**, providing an additional 1,750 gallon water supply capability.

**Budget Summary**

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$850,747	\$1,006,904	\$1,083,281	<b>\$1,085,411</b>
Materials and Services	33,867	33,519	39,925	<b>39,210</b>
<b>Total</b>	<b>\$884,614</b>	<b>\$1,040,423</b>	<b>\$1,123,206</b>	<b>\$1,124,621</b>

**Service Measures**



# Station 65 - West Slope

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
<b>10065 General Fund</b>						
5001 Salaries & Wages Union	473,989	549,769	500,892	500,892	500,892	<b>500,892</b>
5003 Vacation Taken Union	43,734	50,235	78,080	66,294	66,294	<b>66,294</b>
5005 Sick Leave Taken Union	10,755	5,697	10,312	22,098	22,098	<b>22,098</b>
5007 Personal Leave Taken Union	6,381	7,163				
5015 Vacation Sold			750			
5016 Vacation Sold at Retirement			3,812	6,880	6,880	<b>6,880</b>
5017 PEHP Vac Sold at Retirement			5,936	5,004	5,004	<b>5,004</b>
5020 Deferred Comp Match Union	5,701	7,514	8,436	8,444	8,444	<b>8,444</b>
5051 EMT Premium			35,574	36,177	36,177	<b>36,177</b>
5052 Haz Mat Premium		68				
5101 Vacation Relief	49,575	40,998	74,671	62,233	62,233	<b>62,233</b>
5105 Sick Relief	13,609	9,190	16,559	14,698	14,698	<b>14,698</b>
5110 Personal Leave Relief	10,143	10,408	9,060	9,069	9,069	<b>9,069</b>
5115 Vacant Slot Relief	14,332	1,823				
5118 Standby Overtime	864	545	937	469	469	<b>469</b>
5120 Overtime Union	6,151	6,236	4,374	4,378	4,378	<b>4,378</b>
5121 Overtime Nonunion		977				
5201 PERS Taxes	91,200	152,695	154,300	166,293	166,293	<b>166,293</b>
5203 FICA/MEDI	45,569	50,315	57,328	56,314	56,314	<b>56,314</b>
5206 Worker's Comp	10,868	16,594	21,485	25,029	25,029	<b>25,029</b>
5207 TriMet/Wilsonville Tax	3,882	4,229	4,871	4,785	4,785	<b>4,785</b>
5208 OR Worker's Benefit Fund Tax		118		450	450	<b>450</b>
5210 Medical Ins Union	61,315	89,352	93,204	93,204	93,204	<b>93,204</b>
5220 Post Retire Ins Union	2,679	2,929	2,700	2,700	2,700	<b>2,700</b>
5270 Uniform Allowance		49				
<b>Total Personnel Services</b>	<b>850,747</b>	<b>1,006,904</b>	<b>1,083,281</b>	<b>1,085,411</b>	<b>1,085,411</b>	<b>1,085,411</b>
5300 Office Supplies	1,372	703	1,500	1,500	1,500	<b>1,500</b>
5301 Special Department Supplies	2,399	2,374	3,000	3,500	3,500	<b>3,500</b>
5302 Training Supplies	375	430	350	350	350	<b>350</b>
5305 Fire Extinguisher			50	75	75	<b>75</b>
5306 Photography Supplies & Process	10		25			
5320 EMS Supplies	113		1,500	1,500	1,500	<b>1,500</b>
5321 Fire Fighting Supplies	2,715	2,976	3,000	3,500	3,500	<b>3,500</b>
5330 Noncapital Furniture & Equip	2,100		2,600	1,950	1,950	<b>1,950</b>
5350 Apparatus Fuel/Lubricants	3,893	4,608	5,400	5,535	5,535	<b>5,535</b>
5361 M&R Bldg/Bldg Equip & Improv	4,920	5,106	5,000	5,000	5,000	<b>5,000</b>
5364 M&R Fire Communic Equip	148	224		250	250	<b>250</b>
5365 M&R Firefight Equip	254	352	400	800	800	<b>800</b>
5367 M&R Office Equip	698	870	700	750	750	<b>750</b>
5414 Other Professional Services	136	211	200	300	300	<b>300</b>
5415 Printing	46		50	25	25	<b>25</b>
5430 Telephone	1,923	2,033	2,200			
5432 Natural Gas	1,169	1,826	2,000	2,100	2,100	<b>2,100</b>
5433 Electricity	7,560	7,490	7,500	7,875	7,875	<b>7,875</b>
5434 Water/Sewer	800	3,070	2,500	2,500	2,500	<b>2,500</b>
5435 Sewer	1,828					
5436 Garbage	1,110	1,110	1,400	1,100	1,100	<b>1,100</b>
5500 Dues & Subscrip	155	29	200	350	350	<b>350</b>
5570 Misc Business Exp	131	92	250	200	200	<b>200</b>
5575 Laundry Expense	12	15	100	50	50	<b>50</b>

## Station 65 - West Slope

		Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
<b>Total</b>	<b>Materials and Services</b>	33,867	33,519	39,925	39,210	39,210	39,210
<b>Total</b>	<b>General Fund</b>	884,614	1,040,423	1,123,206	1,124,621	1,124,621	1,124,621
<b>Total</b>	<b>Station 65 - West Slope</b>	884,614	1,040,423	1,123,206	1,124,621	1,124,621	1,124,621

# STATION 66– BROCKMAN ROAD

## Location Description

The Brockman Road fire station is located on Brockman Road in south Beaverton. The station’s first response area encompasses mostly residential development in south Beaverton and north Tigard, although commercial development is increasing.

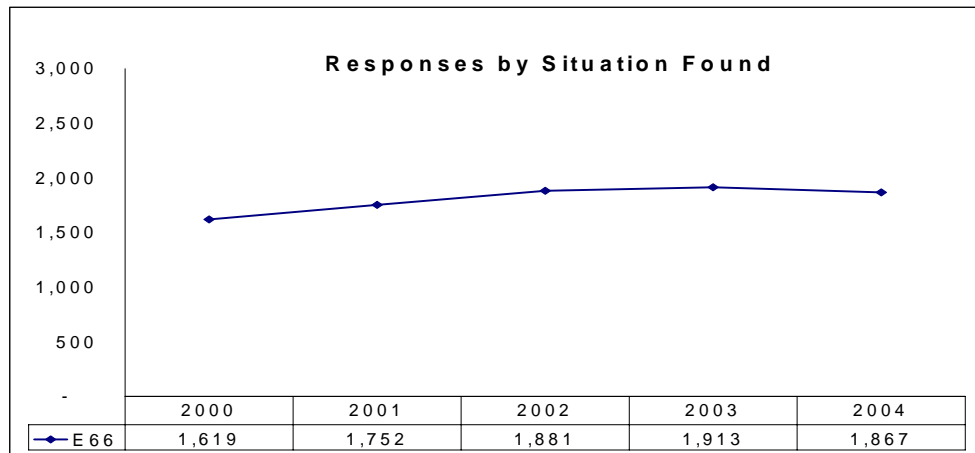
Station 66 houses **12 full-time personnel** (4 on each 24-hour shift), with paramedic staffing on ALS **Engine 66** at all times.

Brockman Road personnel are quite involved in the community, attending three neighborhood group meetings per month to inform the citizens of our activities and provide timely safety messages. The station provides many in- and out-of-station tours, and hosts the Scouting for Food event, Beaverton High School Ski Team Poinsettia Drive, Good Neighbor Good Turn Day, and the Volkswalker program.

## Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$1,126,536	\$1,356,908	\$1,394,365	<b>\$1,432,008</b>
Materials and Services	28,056	34,370	37,580	<b>34,830</b>
<b>Total</b>	<b>\$1,154,592</b>	<b>\$1,391,278</b>	<b>\$1,431,945</b>	<b>\$1,466,838</b>

## Service Measures



# Station 66 - Brockman Road

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
<b>10066 General Fund</b>						
5001 Salaries & Wages Union	606,020	693,976	654,642	654,642	654,642	<b>654,642</b>
5003 Vacation Taken Union	65,452	75,825	102,047	86,644	86,644	<b>86,644</b>
5005 Sick Leave Taken Union	18,157	24,530	13,478	28,881	28,881	<b>28,881</b>
5007 Personal Leave Taken Union	8,577	10,370				
5015 Vacation Sold			963			
5016 Vacation Sold at Retirement	1,771		4,893	9,069	9,069	<b>9,069</b>
5017 PEHP Vac Sold at Retirement			7,620	6,595	6,595	<b>6,595</b>
5020 Deferred Comp Match Union	7,964	11,307	10,829	11,130	11,130	<b>11,130</b>
5051 EMT Premium			30,147	54,265	54,265	<b>54,265</b>
5053 Tech/Water Rescue Premium			1,809			
5101 Vacation Relief	63,706	80,819	95,854	82,031	82,031	<b>82,031</b>
5105 Sick Relief	21,474	24,857	21,256	19,215	19,215	<b>19,215</b>
5110 Personal Leave Relief	12,408	14,487	11,631	11,954	11,954	<b>11,954</b>
5112 Administrative Relief	4,401					
5115 Vacant Slot Relief	12,119	4,160				
5118 Standby Overtime	496	1,163	1,203	618	618	<b>618</b>
5120 Overtime Union	7,578	4,589	5,615	5,771	5,771	<b>5,771</b>
5201 PERS Taxes	118,994	191,273	198,073	219,194	219,194	<b>219,194</b>
5203 FICA/MEDI	60,221	70,051	73,592	74,229	74,229	<b>74,229</b>
5206 Worker's Comp	13,151	23,035	26,588	32,991	32,991	<b>32,991</b>
5207 TriMet/Wilsonville Tax	5,097	5,830	6,253	6,307	6,307	<b>6,307</b>
5208 OR Worker's Benefit Fund Tax		163		600	600	<b>600</b>
5210 Medical Ins Union	95,725	116,573	124,272	124,272	124,272	<b>124,272</b>
5220 Post Retire Ins Union	3,225	3,900	3,600	3,600	3,600	<b>3,600</b>
<b>Total Personnel Services</b>	<b>1,126,536</b>	<b>1,356,908</b>	<b>1,394,365</b>	<b>1,432,008</b>	<b>1,432,008</b>	<b>1,432,008</b>
5300 Office Supplies	1,358	931	1,100	1,300	1,300	<b>1,300</b>
5301 Special Department Supplies	2,188	2,565	2,400	3,000	3,000	<b>3,000</b>
5302 Training Supplies		345	100	350	350	<b>350</b>
5305 Fire Extinguisher	74					
5306 Photography Supplies & Process			150	150	150	<b>150</b>
5320 EMS Supplies	340	282	1,500	1,000	1,000	<b>1,000</b>
5321 Fire Fighting Supplies	2,654	3,153	3,500	3,300	3,300	<b>3,300</b>
5330 Noncapital Furniture & Equip	1,046	3,306	3,980	4,200	4,200	<b>4,200</b>
5340 Software Expense/Upgrades	20					
5350 Apparatus Fuel/Lubricants	5,045	6,355	7,830	5,535	5,535	<b>5,535</b>
5361 M&R Bldg/Bldg Equip & Improv	2,212	2,932	3,000	3,000	3,000	<b>3,000</b>
5364 M&R Fire Communic Equip	378			250	250	<b>250</b>
5365 M&R Firefight Equip	278	135	300	400	400	<b>400</b>
5367 M&R Office Equip	705	660	750	750	750	<b>750</b>
5414 Other Professional Services	166	238	300	300	300	<b>300</b>
5415 Printing	32	51	50	50	50	<b>50</b>
5430 Telephone	1,980	2,401	2,000			
5432 Natural Gas	2,311	2,683	2,900	2,900	2,900	<b>2,900</b>
5433 Electricity	2,848	3,386	2,900	3,045	3,045	<b>3,045</b>
5434 Water/Sewer	776	3,008	2,520	2,800	2,800	<b>2,800</b>
5435 Sewer	1,623					
5436 Garbage	1,689	1,593	1,900	1,900	1,900	<b>1,900</b>
5480 Community Events/Open House	52					
5500 Dues & Subscrip	154	81	150	350	350	<b>350</b>
5570 Misc Business Exp	107		250	250	250	<b>250</b>

## Station 66 - Brockman Road

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
5575 Laundry Expense	20	265				
<b>Total Materials and Services</b>	<b>28,056</b>	<b>34,370</b>	<b>37,580</b>	<b>34,830</b>	<b>34,830</b>	<b>34,830</b>
<b>Total General Fund</b>	<b>1,154,592</b>	<b>1,391,278</b>	<b>1,431,945</b>	<b>1,466,838</b>	<b>1,466,838</b>	<b>1,466,838</b>
<b>51066 Property &amp; Building Fund</b>						
5610 Building & Bldg Improv			100,000			
<b>Total Capital Outlay</b>			<b>100,000</b>			
<b>Total Property &amp; Building Fund</b>			<b>100,000</b>			
<b>Total Station 66 - Brockman Road</b>	<b>1,154,592</b>	<b>1,391,278</b>	<b>1,531,945</b>	<b>1,466,838</b>	<b>1,466,838</b>	<b>1,466,838</b>

# STATION 67 – FARMINGTON ROAD

## Location Description

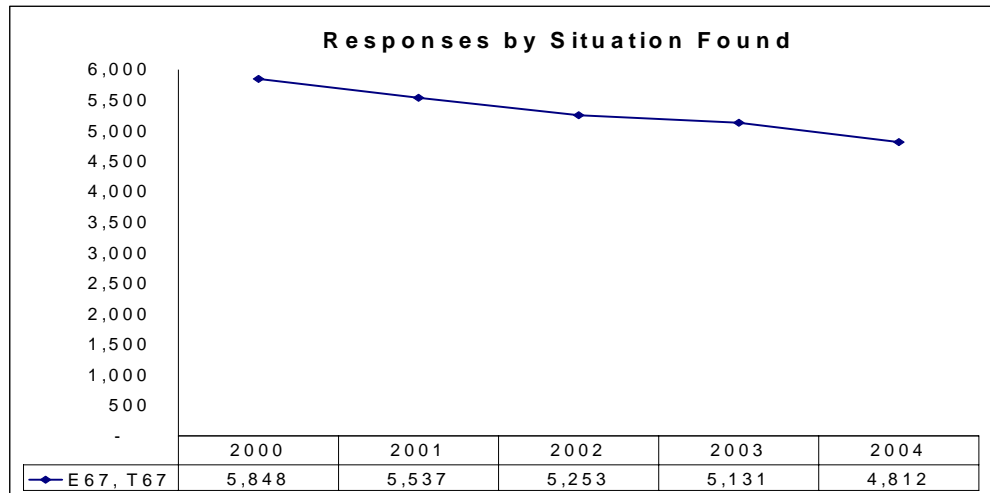
The Farmington Road fire station serves the central Beaverton area. It is the busiest station in the District with the highest volume of calls. The station is staffed with **21 firefighters** (7 on each 24-hour shift), who operate a 3-person **engine company** and a 4-person **truck**, with paramedic staffing at all times. Six personnel previously assigned to Rescue 67 in fiscal year 2001 have been reassigned since the 2002 budget. The truck company serves the entire north Battalion of the District.

The new station is developed with the "community fire station" concept and has a well-equipped community room for use by the public.

## Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$2,098,180	\$2,394,055	\$2,506,559	<b>\$2,498,996</b>
Materials and Services	63,985	66,947	56,320	<b>61,840</b>
<b>Total</b>	<b>\$2,162,165</b>	<b>\$2,461,002</b>	<b>\$2,562,879</b>	<b>\$2,560,836</b>

## Service Measures



# Station 67 - Farmington Road

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
<b>10067 General Fund</b>						
5001 Salaries & Wages Union	1,132,550	1,238,746	1,149,599	1,149,599	1,149,599	<b>1,149,599</b>
5003 Vacation Taken Union	122,307	149,540	179,202	152,153	152,153	<b>152,153</b>
5005 Sick Leave Taken Union	27,664	29,402	23,668	50,718	50,718	<b>50,718</b>
5007 Personal Leave Taken Union	16,597	18,804				
5008 Personal Leave Taken Nonunion	256					
5015 Vacation Sold			1,731			
5016 Vacation Sold at Retirement		22,563	8,798	11,490	11,490	<b>11,490</b>
5017 PEHP Vac Sold at Retirement	661	4,719	13,702	19,390	19,390	<b>19,390</b>
5020 Deferred Comp Match Union	14,670	14,662	19,471	19,390	19,390	<b>19,390</b>
5051 EMT Premium			84,412	78,383	78,383	<b>78,383</b>
5052 Haz Mat Premium		64	3,618	3,618	3,618	<b>3,618</b>
5053 Tech/Water Rescue Premium			1,809	1,809	1,809	<b>1,809</b>
5101 Vacation Relief	127,321	114,920	172,356	142,910	142,910	<b>142,910</b>
5105 Sick Relief	42,736	39,313	38,221	33,104	33,104	<b>33,104</b>
5110 Personal Leave Relief	24,094	20,728	20,913	20,826	20,826	<b>20,826</b>
5112 Administrative Relief	1,298					
5115 Vacant Slot Relief	14,344	9,228				
5118 Standby Overtime	1,656	1,423	2,163	1,077	1,077	<b>1,077</b>
5120 Overtime Union	13,143	12,305	12,596	10,054	10,054	<b>10,054</b>
5201 PERS Taxes	222,856	338,119	356,672	381,868	381,868	<b>381,868</b>
5203 FICA/MEDI	112,215	123,969	132,518	129,318	129,318	<b>129,318</b>
5206 Worker's Comp	25,655	39,071	50,074	57,475	57,475	<b>57,475</b>
5207 TriMet/Wilsonville Tax	9,465	10,255	11,260	10,988	10,988	<b>10,988</b>
5208 OR Worker's Benefit Fund Tax		281		1,050	1,050	<b>1,050</b>
5210 Medical Ins Union	182,433	199,156	217,476	217,476	217,476	<b>217,476</b>
5220 Post Retire Ins Union	6,177	6,775	6,300	6,300	6,300	<b>6,300</b>
5270 Uniform Allowance	82	12				
<b>Total Personnel Services</b>	<b>2,098,180</b>	<b>2,394,055</b>	<b>2,506,559</b>	<b>2,498,996</b>	<b>2,498,996</b>	<b>2,498,996</b>
5300 Office Supplies	1,402	1,647	1,500	1,500	1,500	<b>1,500</b>
5301 Special Department Supplies	5,283	4,657	4,000	4,000	4,000	<b>4,000</b>
5302 Training Supplies	451	57	500	1,400	1,400	<b>1,400</b>
5305 Fire Extinguisher	191		125	125	125	<b>125</b>
5306 Photography Supplies & Process	12	9				
5320 EMS Supplies	179	199	1,500	1,500	1,500	<b>1,500</b>
5321 Fire Fighting Supplies	12,342	10,697	4,750	4,000	4,000	<b>4,000</b>
5325 Protective Clothing		2,276	1,000			
5330 Noncapital Furniture & Equip	833	2,320	2,500	1,835	1,835	<b>1,835</b>
5350 Apparatus Fuel/Lubricants	7,341	7,215	10,125	11,100	11,100	<b>11,100</b>
5361 M&R Bldg/Bldg Equip & Improv	7,227	11,405	4,500	12,330	12,330	<b>12,330</b>
5363 Vehicle Maintenance		100				
5364 M&R Fire Communic Equip	196			250	250	<b>250</b>
5365 M&R Firefight Equip	2,294	696	800	800	800	<b>800</b>
5367 M&R Office Equip	834	628	750	750	750	<b>750</b>
5414 Other Professional Services	621	681	300	300	300	<b>300</b>
5415 Printing		38				
5430 Telephone	4,534	3,813	3,500			
5432 Natural Gas	4,240	4,413	5,200	5,200	5,200	<b>5,200</b>
5433 Electricity	8,983	8,255	7,200	9,000	9,000	<b>9,000</b>
5434 Water/Sewer	1,534	5,870	5,500	5,500	5,500	<b>5,500</b>
5435 Sewer	3,227					

## Station 67 - Farmington Road

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
5436 Garbage	1,747	1,593	1,650	1,650	1,650	1,650
5450 Rental of Equip	120	24				
5472 Employee Recog & Awards	100					
5480 Community Events/Open House			500			
5500 Dues & Subscrip	104	29	170	350	350	350
5570 Misc Business Exp	190	278	250	250	250	250
5575 Laundry Expense		47				
<b>Total Materials and Services</b>	<b>63,985</b>	<b>66,947</b>	<b>56,320</b>	<b>61,840</b>	<b>61,840</b>	<b>61,840</b>
<b>Total General Fund</b>	<b>2,162,165</b>	<b>2,461,002</b>	<b>2,562,879</b>	<b>2,560,836</b>	<b>2,560,836</b>	<b>2,560,836</b>
<b>22067 Capital Improvement Fund</b>						
5620 Firefighting Equip			2,200			
5645 Shop Equipment		1,489				
<b>Total Capital Outlay</b>		<b>1,489</b>	<b>2,200</b>			
<b>Total Capital Improvement Fund</b>		<b>1,489</b>	<b>2,200</b>			
<b>Total Station 67 - Farmington Road</b>	<b>2,162,165</b>	<b>2,462,491</b>	<b>2,565,079</b>	<b>2,560,836</b>	<b>2,560,836</b>	<b>2,560,836</b>

TUALATIN VALLEY FIRE & RESCUE  
**STATION 68 – OAK HILLS**

Fund 10 • Division 20 • Department 62 • Program 501 • Location 68

**Location Description**

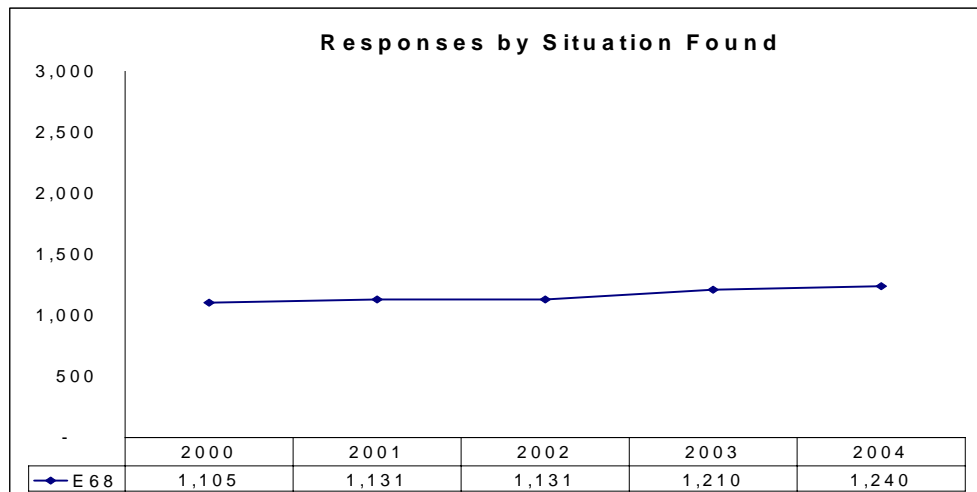
Station 68 is located in the Oak Hills neighborhood, near 147th Place and West Union Road. Its primary response area encompasses an area between Highway 26 in Washington County and Highway 30 in Multnomah County. This rapidly developing area includes light industrial sites, large residential areas and a moderate wildland/urban interface response area.

The Oak Hills station houses **9 full-time personnel** (3 on each 24-hour shift), with paramedic staffing on **ALS Engine 68** at all times. Personnel at Station 68 participate in various community and civic activities, and have strong ties to the community they serve.

**Budget Summary**

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$866,608	\$1,082,956	\$1,065,243	<b>\$1,078,741</b>
Materials and Services	18,307	18,595	22,240	<b>22,616</b>
<b>Total</b>	<b>\$884,915</b>	<b>\$1,101,551</b>	<b>\$1,087,483</b>	<b>\$1,101,357</b>

**Service Measures**



# Station 68 - Oak Hills

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
<b>10068 General Fund</b>						
5001 Salaries & Wages Union	493,877	501,743	500,892	500,892	500,892	<b>500,892</b>
5003 Vacation Taken Union	43,048	66,105	78,080	66,294	66,294	<b>66,294</b>
5005 Sick Leave Taken Union	5,023	28,085	10,312	22,098	22,098	<b>22,098</b>
5007 Personal Leave Taken Union	6,120	6,212				
5015 Vacation Sold			736			
5016 Vacation Sold at Retirement	3,379		3,742	6,834	6,834	<b>6,834</b>
5017 PEHP Vac Sold at Retirement	2,833	65,648	5,827	4,970	4,970	<b>4,970</b>
5020 Deferred Comp Match Union	8,545	8,830	8,281	8,387	8,387	<b>8,387</b>
5051 EMT Premium			24,118	30,147	30,147	<b>30,147</b>
5053 Tech/Water Rescue Premium				1,809	1,809	<b>1,809</b>
5101 Vacation Relief	46,008	54,164	73,302	61,813	61,813	<b>61,813</b>
5105 Sick Relief	12,978	22,461	16,255	14,602	14,602	<b>14,602</b>
5110 Personal Leave Relief	8,988	7,687	8,894	9,008	9,008	<b>9,008</b>
5112 Administrative Relief	4					
5115 Vacant Slot Relief	7,238	7,264				
5118 Standby Overtime	634	760	920	466	466	<b>466</b>
5120 Overtime Union	4,709	5,036	4,294	4,349	4,349	<b>4,349</b>
5121 Overtime Nonunion		20				
5201 PERS Taxes	92,732	148,124	151,471	165,171	165,171	<b>165,171</b>
5203 FICA/MEDI	46,828	52,185	56,277	55,934	55,934	<b>55,934</b>
5206 Worker's Comp	11,255	17,053	21,156	24,860	24,860	<b>24,860</b>
5207 TriMet/Wilsonville Tax	4,028	4,744	4,782	4,753	4,753	<b>4,753</b>
5208 OR Worker's Benefit Fund Tax		115		450	450	<b>450</b>
5210 Medical Ins Union	65,760	83,845	93,204	93,204	93,204	<b>93,204</b>
5220 Post Retire Ins Union	2,621	2,875	2,700	2,700	2,700	<b>2,700</b>
<b>Total Personnel Services</b>	<b>866,608</b>	<b>1,082,956</b>	<b>1,065,243</b>	<b>1,078,741</b>	<b>1,078,741</b>	<b>1,078,741</b>
5300 Office Supplies	826	705	750	1,000	1,000	<b>1,000</b>
5301 Special Department Supplies	1,894	2,134	2,500	2,500	2,500	<b>2,500</b>
5302 Training Supplies				350	350	<b>350</b>
5305 Fire Extinguisher	22			60	60	<b>60</b>
5306 Photography Supplies & Process	9					
5320 EMS Supplies	18	569	820	1,000	1,000	<b>1,000</b>
5321 Fire Fighting Supplies	2,167	1,096	1,550	2,500	2,500	<b>2,500</b>
5330 Noncapital Furniture & Equip	1,580	1,737	1,380	1,891	1,891	<b>1,891</b>
5350 Apparatus Fuel/Lubricants	572	387	945	1,000	1,000	<b>1,000</b>
5361 M&R Bldg/Bldg Equip & Improv	1,653	2,049	3,000	2,500	2,500	<b>2,500</b>
5364 M&R Fire Communic Equip	28	103		250	250	<b>250</b>
5365 M&R Firefight Equip	270		400	470	470	<b>470</b>
5367 M&R Office Equip	705	660	750	750	750	<b>750</b>
5414 Other Professional Services	166	216		300	300	<b>300</b>
5415 Printing	9	12				
5430 Telephone	1,903	1,659	2,500			
5432 Natural Gas	1,042	1,182	1,750	1,750	1,750	<b>1,750</b>
5433 Electricity	3,634	3,749	3,400	3,570	3,570	<b>3,570</b>
5434 Water/Sewer	620	1,724	1,800	1,800	1,800	<b>1,800</b>
5435 Sewer	694					
5436 Garbage	401	405	575	575	575	<b>575</b>
5500 Dues & Subscrip	74	29	120	350	350	<b>350</b>
5570 Misc Business Exp	20	179				
<b>Total Materials and Services</b>	<b>18,307</b>	<b>18,595</b>	<b>22,240</b>	<b>22,616</b>	<b>22,616</b>	<b>22,616</b>

## Station 68 - Oak Hills

		Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
<b>Total</b>	<b>General Fund</b>	884,915	1,101,551	1,087,483	1,101,357	1,101,357	1,101,357
<b>Total</b>	<b>Station 68 - Oak Hills</b>	884,915	1,101,551	1,087,483	1,101,357	1,101,357	1,101,357