

TUALATIN VALLEY FIRE & RESCUE  
**STATION 58 – BOLTON**

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

**Location Description**

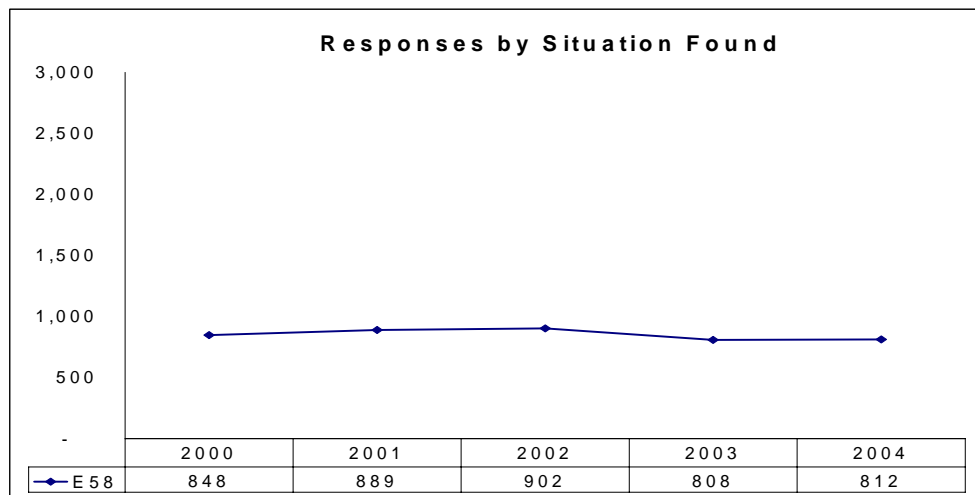
Station 58 serves the northern half of the City of West Linn, bordered by Interstate 205 and the City of Lake Oswego. Although the area encompasses a small component of retail trade, the majority of the area is comprised of single and multi-family housing.

Effective July 1, 2003, the Bolton station increased from 9 to **12 full-time personnel** (4 on each 24-hour shift), with paramedic staffing on ALS **Engine 58** at all times. This station has a community room that is used for training classes, community, and civic meetings.

**Budget Summary**

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$914,946	\$1,287,718	\$1,384,310	<b>\$1,395,215</b>
Materials and Services	19,738	22,466	28,051	<b>30,870</b>
<b>Total</b>	<b>\$934,684</b>	<b>\$1,310,184</b>	<b>\$1,412,361</b>	<b>\$1,426,085</b>

**Service Measures**



# Station 58 - WL Bolton

	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>10058 General Fund</b>						
5001 Salaries & Wages Union	500,299	679,682	654,642	654,642	654,642	<b>654,642</b>
5003 Vacation Taken Union	36,606	71,024	102,047	86,644	86,644	<b>86,644</b>
5005 Sick Leave Taken Union	7,047	5,175	13,478	28,881	28,881	<b>28,881</b>
5007 Personal Leave Taken Union	4,931	10,162				
5015 Vacation Sold			955			
5016 Vacation Sold at Retirement		8,403	4,856	8,803	8,803	<b>8,803</b>
5017 PEHP Vac Sold at Retirement	54,629	36,033	7,563	6,403	6,403	<b>6,403</b>
5020 Deferred Comp Match Union	8,316	8,769	10,747	10,804	10,804	<b>10,804</b>
5051 EMT Premium			24,118	30,147	30,147	<b>30,147</b>
5101 Vacation Relief	43,489	46,814	95,133	79,631	79,631	<b>79,631</b>
5105 Sick Relief	8,939	6,748	21,096	18,667	18,667	<b>18,667</b>
5110 Personal Leave Relief	8,656	15,296	11,543	11,605	11,605	<b>11,605</b>
5115 Vacant Slot Relief	1,321	4,853				
5118 Standby Overtime	1,506	758	1,194	600	600	<b>600</b>
5120 Overtime Union	5,809	7,609	5,573	6,610	6,610	<b>6,610</b>
5201 PERS Taxes	97,736	174,783	196,584	212,782	212,782	<b>212,782</b>
5203 FICA/MEDI	45,988	64,395	73,039	72,264	72,264	<b>72,264</b>
5206 Worker's Comp	10,933	21,436	27,664	32,103	32,103	<b>32,103</b>
5207 TriMet/Wilsonville Tax	4,141	5,421	6,206	6,157	6,157	<b>6,157</b>
5208 OR Worker's Benefit Fund Tax		158		600	600	<b>600</b>
5210 Medical Ins Union	72,000	116,249	124,272	124,272	124,272	<b>124,272</b>
5220 Post Retire Ins Union	2,600	3,950	3,600	3,600	3,600	<b>3,600</b>
<b>Total Personnel Services</b>	<b>914,946</b>	<b>1,287,718</b>	<b>1,384,310</b>	<b>1,395,215</b>	<b>1,395,215</b>	<b>1,395,215</b>
5300 Office Supplies	760	71	1,300	1,300	1,300	<b>1,300</b>
5301 Special Department Supplies	1,799	3,368	3,000	3,000	3,000	<b>3,000</b>
5302 Training Supplies		27	306	980	980	<b>980</b>
5306 Photography Supplies & Process		7		100	100	<b>100</b>
5320 EMS Supplies	6		1,500	1,000	1,000	<b>1,000</b>
5321 Fire Fighting Supplies	2,181	2,668	3,300	3,300	3,300	<b>3,300</b>
5330 Noncapital Furniture & Equip	1,104	439	2,275			
5350 Apparatus Fuel/Lubricants	2,846	3,078	4,820	5,535	5,535	<b>5,535</b>
5361 M&R Bldg/Bldg Equip & Improv	1,018	2,810	2,300	3,205	3,205	<b>3,205</b>
5364 M&R Fire Communic Equip	232	406		250	250	<b>250</b>
5365 M&R Firefight Equip	2,200	369	400	400	400	<b>400</b>
5367 M&R Office Equip		2,058	2,500	750	750	<b>750</b>
5414 Other Professional Services		47	200	300	300	<b>300</b>
5415 Printing		38				
5430 Telephone	7,159	6,693	5,500			
5432 Natural Gas				3,000	3,000	<b>3,000</b>
5433 Electricity				6,500	6,500	<b>6,500</b>
5434 Water/Sewer				700	700	<b>700</b>
5450 Rental of Equip		19				
5472 Employee Recog & Awards	147	150				
5480 Community Events/Open House	51	133	300			
5500 Dues & Subscrip	100	55	150	350	350	<b>350</b>
5570 Misc Business Exp	61	15	200	200	200	<b>200</b>
5575 Laundry Expense	74	15				
<b>Total Materials and Services</b>	<b>19,738</b>	<b>22,466</b>	<b>28,051</b>	<b>30,870</b>	<b>30,870</b>	<b>30,870</b>
<b>Total General Fund</b>	<b>934,684</b>	<b>1,310,184</b>	<b>1,412,361</b>	<b>1,426,085</b>	<b>1,426,085</b>	<b>1,426,085</b>

## Station 58 - Prop/Bldg Fund

	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>51058 Property &amp; Building Fund</b>						
5610 Building & Bldg Improv		1,900	150,000	2,446,136	2,446,136	<b>2,446,136</b>
<b>Total Capital Outlay</b>		<b>1,900</b>	<b>150,000</b>	<b>2,446,136</b>	<b>2,446,136</b>	<b>2,446,136</b>
<b>Total Property &amp; Building Fund</b>		<b>1,900</b>	<b>150,000</b>	<b>2,446,136</b>	<b>2,446,136</b>	<b>2,446,136</b>
<b>Total Station 58 - WL Bolton</b>	<b>934,684</b>	<b>1,312,084</b>	<b>1,562,361</b>	<b>3,872,221</b>	<b>3,872,221</b>	<b>3,872,221</b>

# STATION 59 – WILLAMETTE

## 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.

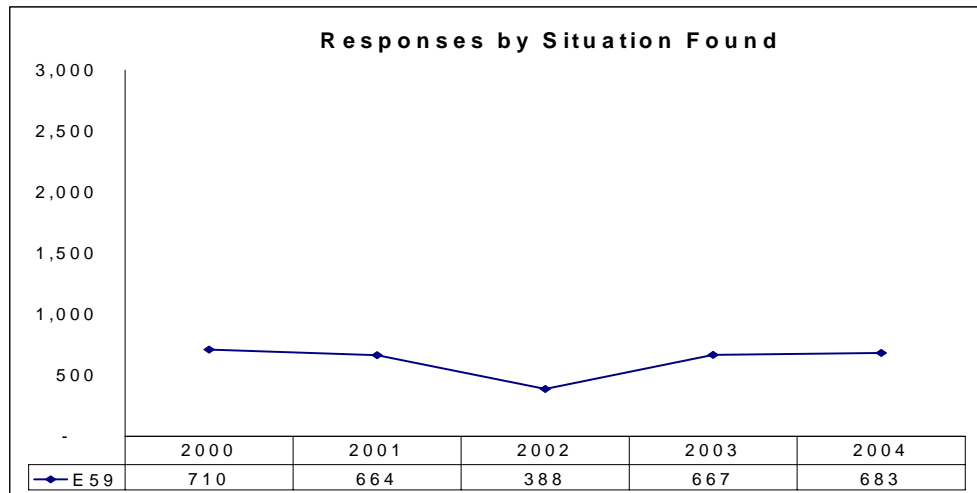
Station 59 houses **9 full-time personnel** (3 on each 24-hour shift), with paramedic staffing on ALS **Engine 59, brush rig, and water tender** at all times. In addition, this station serves as home for the District's "**Water Rescue Team,**" which includes a converted Rescue unit, an inflatable boat, and a new flat bottom, metal hulled rescue boat. This unit acts as the primary responder inside the District to water-related emergencies, and assists other jurisdictions as a support unit in a variety of water rescue tasks.

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

## Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$922,397	\$1,047,260	\$1,128,850	<b>\$1,130,200</b>
Materials and Services	22,804	21,950	23,065	<b>25,794</b>
<b>Total</b>	<b>\$945,201</b>	<b>\$1,069,210</b>	<b>\$1,151,915</b>	<b>\$1,155,994</b>

## Service Measures



# Station 59 - Willamette

	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>10059 General Fund</b>						
5001 Salaries & Wages Union	550,401	579,194	500,892	500,892	500,892	<b>500,892</b>
5003 Vacation Taken Union	48,552	51,375	78,080	66,294	66,294	<b>66,294</b>
5005 Sick Leave Taken Union	3,305	6,886	10,312	22,098	22,098	<b>22,098</b>
5007 Personal Leave Taken Union	4,444	5,309				
5015 Vacation Sold			785			
5016 Vacation Sold at Retirement		12,933	3,988	7,192	7,192	<b>7,192</b>
5017 PEHP Vac Sold at Retirement	3,051	4,792	6,211	5,230	5,230	<b>5,230</b>
5020 Deferred Comp Match Union	6,528	6,658	8,826	8,826	8,826	<b>8,826</b>
5051 EMT Premium			48,235	48,235	48,235	<b>48,235</b>
5053 Tech/Water Rescue Premium			16,279	16,279	16,279	<b>16,279</b>
5101 Vacation Relief	52,256	47,611	78,129	65,053	65,053	<b>65,053</b>
5105 Sick Relief	6,717	8,777	17,326	15,341	15,341	<b>15,341</b>
5110 Personal Leave Relief	5,872	4,518	9,480	9,480	9,480	<b>9,480</b>
5112 Administrative Relief	1,637					
5115 Vacant Slot Relief	1,428	1,739				
5118 Standby Overtime	631	308	981	490	490	<b>490</b>
5120 Overtime Union	6,387	6,753	4,577	4,577	4,577	<b>4,577</b>
5201 PERS Taxes	99,298	147,550	161,446	173,828	173,828	<b>173,828</b>
5203 FICA/MEDI	49,465	52,968	59,984	58,866	58,866	<b>58,866</b>
5206 Worker's Comp	11,363	16,581	22,318	26,163	26,163	<b>26,163</b>
5207 TriMet/Wilsonville Tax	4,187	4,455	5,097	5,002	5,002	<b>5,002</b>
5208 OR Worker's Benefit Fund Tax		119		450	450	<b>450</b>
5210 Medical Ins Union	63,950	85,859	93,204	93,204	93,204	<b>93,204</b>
5220 Post Retire Ins Union	2,925	2,875	2,700	2,700	2,700	<b>2,700</b>
<b>Total Personnel Services</b>	<b>922,397</b>	<b>1,047,260</b>	<b>1,128,850</b>	<b>1,130,200</b>	<b>1,130,200</b>	<b>1,130,200</b>
5300 Office Supplies	805	985	1,000	1,000	1,000	<b>1,000</b>
5301 Special Department Supplies	2,884	1,858	2,500	2,500	2,500	<b>2,500</b>
5302 Training Supplies	30			350	350	<b>350</b>
5305 Fire Extinguisher				34	34	<b>34</b>
5306 Photography Supplies & Process	38	7	102	102	102	<b>102</b>
5320 EMS Supplies	123		1,000	1,000	1,000	<b>1,000</b>
5321 Fire Fighting Supplies	1,596	946	2,500	2,500	2,500	<b>2,500</b>
5330 Noncapital Furniture & Equip	1,634	179	1,845	2,170	2,170	<b>2,170</b>
5350 Apparatus Fuel/Lubricants	1,531	2,099	3,375	5,535	5,535	<b>5,535</b>
5361 M&R Bldg/Bldg Equip & Improv	2,510	2,537	2,000	2,100	2,100	<b>2,100</b>
5364 M&R Fire Communic Equip	28	116		250	250	<b>250</b>
5365 M&R Firefight Equip	135	135		400	400	<b>400</b>
5367 M&R Office Equip	705	660	663	750	750	<b>750</b>
5414 Other Professional Services				300	300	<b>300</b>
5415 Printing	28	26				
5430 Telephone	7,484	6,979	7,240			
5432 Natural Gas				820	820	<b>820</b>
5433 Electricity	2,434	4,500		4,500	4,500	<b>4,500</b>
5434 Water/Sewer		76		928	928	<b>928</b>
5462 Travel and Per Diem		36				
5480 Community Events/Open House	53	305	510			
5500 Dues & Subscrip	506	29	50	78	78	<b>78</b>
5570 Misc Business Exp	280	464	280	464	464	<b>464</b>
5575 Laundry Expense		13		13	13	<b>13</b>
<b>Total Materials and Services</b>	<b>22,804</b>	<b>21,950</b>	<b>23,065</b>	<b>25,794</b>	<b>25,794</b>	<b>25,794</b>

## Station 59 - Willamette

		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>945,201</b>	<b>1,069,210</b>	<b>1,151,915</b>	<b>1,155,994</b>	<b>1,155,994</b>	<b>1,155,994</b>
<b>22059 Capital Improvement Fund</b>							
5630	Office Equip & Furn			1,500	5,265	5,265	5,265
<b>Total</b>	<b>Capital Outlay</b>			<b>1,500</b>	<b>5,265</b>	<b>5,265</b>	<b>5,265</b>
<b>Total</b>	<b>Capital Improvement Fund</b>			<b>1,500</b>	<b>5,265</b>	<b>5,265</b>	<b>5,265</b>
<b>51059 Property &amp; Building Fund</b>							
5610	Building & Bldg Improv		1,900				
<b>Total</b>	<b>Capital Outlay</b>		<b>1,900</b>				
<b>Total</b>	<b>Property &amp; Building Fund</b>		<b>1,900</b>				
<b>Total</b>	<b>Station 59 - WL Willamette</b>	<b>945,201</b>	<b>1,071,110</b>	<b>1,153,415</b>	<b>1,161,259</b>	<b>1,161,259</b>	<b>1,161,259</b>

# WATER RESCUE TEAM

## Location Description

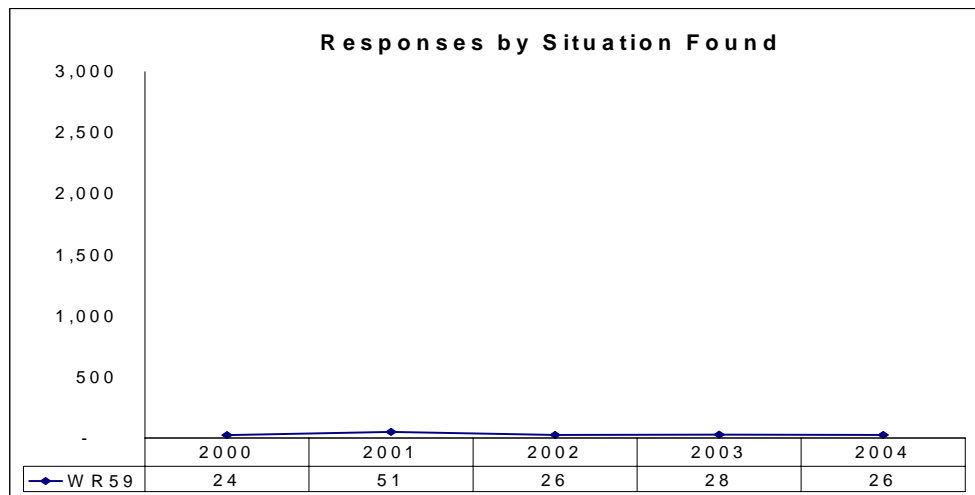
This nine-member team is stationed in West Linn near the Clackamas, Tualatin and Willamette rivers. The team responds to dive and surface water emergencies including boaters in distress, vehicles discovered in water, and swimmers trapped on rocks or other debris. In cooperation with local sheriff's agencies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

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

## Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$18,693	\$37,914	\$10,423	<b>\$23,086</b>
Materials and Services	21,946	34,282	31,933	<b>20,001</b>
<b>Total</b>	<b>\$40,639</b>	<b>\$72,196</b>	<b>\$42,356</b>	<b>\$43,087</b>

## Service Measures



**Water Rescue Team**

	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>10626 General Fund</b>						
5101 Vacation Relief		193				
5112 Administrative Relief	3,273					
5120 Overtime Union	12,037	29,088	7,658	17,476	17,476	17,476
5201 PERS Taxes	2,239	5,959	1,578	3,565	3,565	3,565
5203 FICA/MEDI	1,144	2,203	586	1,337	1,337	1,337
5206 Worker's Comp		322	485	594	594	594
5207 TriMet/Wilsonville Tax		138	116	114	114	114
5208 OR Worker's Benefit Fund Tax		11				
<b>Total Personnel Services</b>	<b>18,693</b>	<b>37,914</b>	<b>10,423</b>	<b>23,086</b>	<b>23,086</b>	<b>23,086</b>
5300 Office Supplies		29				
5301 Special Department Supplies	14		40	40	40	40
5302 Training Supplies	901	1,271	1,341	900	900	900
5321 Fire Fighting Supplies	2,914	2,112	3,300	4,071	4,071	4,071
5325 Protective Clothing	5,343	13,432	9,000	2,000	2,000	2,000
5330 Noncapital Furniture & Equip	596	547	600	600	600	600
5350 Apparatus Fuel/Lubricants	1,236	1,531	1,437	1,588	1,588	1,588
5364 M&R Fire Communic Equip	87					
5365 M&R Firefight Equip	2,034	5,857	5,000	4,000	4,000	4,000
5400 Insurance Premium	345	499	499	525	525	525
5430 Telephone	44	30	55			
5461 External Training	6,768	8,414	7,700	4,620	4,620	4,620
5462 Travel and Per Diem	476	130	2,000	630	630	630
5500 Dues & Subscrip	840	205	840	727	727	727
5570 Misc Business Exp	348	225	120	300	300	300
<b>Total Materials and Services</b>	<b>21,946</b>	<b>34,282</b>	<b>31,932</b>	<b>20,001</b>	<b>20,001</b>	<b>20,001</b>
<b>Total General Fund</b>	<b>40,639</b>	<b>72,196</b>	<b>42,355</b>	<b>43,087</b>	<b>43,087</b>	<b>43,087</b>
<b>22626 Capital Improvement Fund</b>						
5620 Firefighting Equip	9,424		1,797	15,000	15,000	15,000
5625 EMS Equip	1,913	3,609				
5650 Communications Equip	4,989		1,025			
<b>Total Capital Outlay</b>	<b>16,326</b>	<b>3,609</b>	<b>2,822</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Capital Improvement Fund</b>	<b>16,326</b>	<b>3,609</b>	<b>2,822</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Water Rescue Team</b>	<b>56,965</b>	<b>75,805</b>	<b>45,177</b>	<b>58,087</b>	<b>58,087</b>	<b>58,087</b>

# STATION 69 – COOPER MOUNTAIN

## Location Description

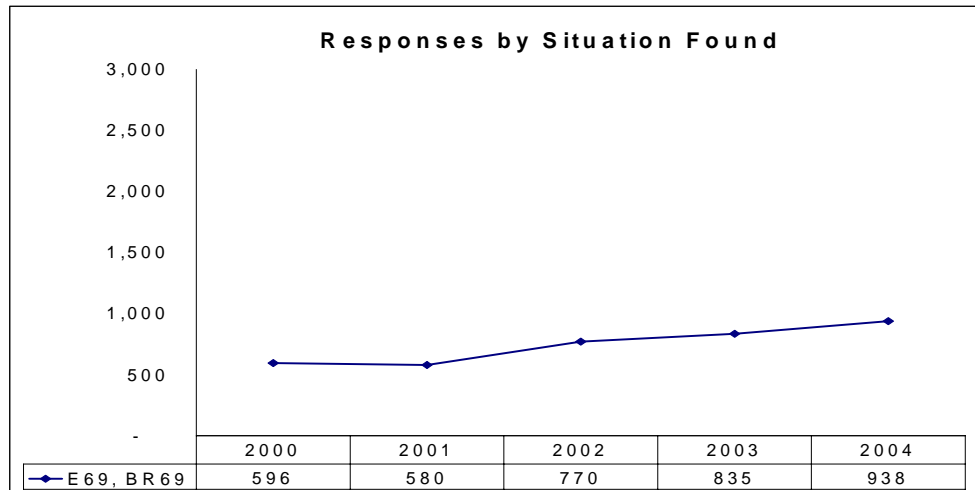
The Cooper Mountain fire station is located at the top of Cooper Mountain on Southwest 175<sup>th</sup> in the southern portion of Beaverton. Residential development is increasing, both in terms of single and multi-family housing. The area also possesses a large wildland/urban interface and a small, but growing commercial component.

Station 69 houses **9 full-time personnel** (3 on each 24-hour shift), with paramedic staffing on ALS **Engine 69** at all times. There are both an urban and a rural engine housed at the station and one brush rig. This station is also responsible for managing vacation scheduling and other vacancies for all stations throughout the District.

## Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$929,112	\$1,094,251	\$1,074,757	<b>\$1,037,762</b>
Materials and Services	21,628	25,728	29,335	<b>35,464</b>
<b>Total</b>	<b>\$950,740</b>	<b>\$1,119,979</b>	<b>\$1,104,092</b>	<b>\$1,073,226</b>

## Service Measures



# Station 69 - Cooper Mountain

	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>10069 General Fund</b>						
5001 Salaries & Wages Union	486,978	511,930	500,892	500,892	500,892	<b>500,892</b>
5003 Vacation Taken Union	49,294	80,665	78,080	66,294	66,294	<b>66,294</b>
5005 Sick Leave Taken Union	17,360	16,642	10,312	22,098	22,098	<b>22,098</b>
5007 Personal Leave Taken Union	8,561	9,806				
5015 Vacation Sold			743			
5016 Vacation Sold at Retirement	14,627	12,075	3,799	6,548	6,548	<b>6,548</b>
5017 PEHP Vac Sold at Retirement	2,368	36,920	5,885	4,763	4,763	<b>4,763</b>
5020 Deferred Comp Match Union	11,977	12,687	8,362	8,037	8,037	<b>8,037</b>
5051 EMT Premium			30,147	6,029	6,029	<b>6,029</b>
5101 Vacation Relief	47,877	68,808	74,022	59,234	59,234	<b>59,234</b>
5105 Sick Relief	16,254	14,035	16,415	14,014	14,014	<b>14,014</b>
5110 Personal Leave Relief	13,099	8,344	8,982	8,632	8,632	<b>8,632</b>
5112 Administrative Relief	624					
5115 Vacant Slot Relief	9,771	3,227				
5118 Standby Overtime	700	298	929	446	446	<b>446</b>
5120 Overtime Union	4,088	2,926	4,336	4,167	4,167	<b>4,167</b>
5201 PERS Taxes	98,508	153,852	152,960	158,278	158,278	<b>158,278</b>
5203 FICA/MEDI	48,321	53,399	56,831	53,600	53,600	<b>53,600</b>
5206 Worker's Comp	11,560	17,442	21,329	23,822	23,822	<b>23,822</b>
5207 TriMet/Wilsonville Tax	4,120	4,635	4,829	4,554	4,554	<b>4,554</b>
5208 OR Worker's Benefit Fund Tax		117		450	450	<b>450</b>
5210 Medical Ins Union	80,100	83,546	93,204	93,204	93,204	<b>93,204</b>
5220 Post Retire Ins Union	2,925	2,875	2,700	2,700	2,700	<b>2,700</b>
5270 Uniform Allowance		22				
<b>Total Personnel Services</b>	<b>929,112</b>	<b>1,094,251</b>	<b>1,074,757</b>	<b>1,037,762</b>	<b>1,037,762</b>	<b>1,037,762</b>
5300 Office Supplies	644	456	600	1,000	1,000	<b>1,000</b>
5301 Special Department Supplies	1,400	2,067	1,700	2,500	2,500	<b>2,500</b>
5305 Fire Extinguisher		23				
5306 Photography Supplies & Process			350	350	350	<b>350</b>
5320 EMS Supplies	15		1,000	1,000	1,000	<b>1,000</b>
5321 Fire Fighting Supplies	2,049	2,149	2,500	2,500	2,500	<b>2,500</b>
5330 Noncapital Furniture & Equip	1,586	2,182	1,920	3,620	3,620	<b>3,620</b>
5350 Apparatus Fuel/Lubricants	2,734	3,368	4,050	5,944	5,944	<b>5,944</b>
5361 M&R Bldg/Bldg Equip & Improv	1,162	2,635	3,285	4,375	4,375	<b>4,375</b>
5364 M&R Fire Communic Equip				250	250	<b>250</b>
5365 M&R Firefight Equip	135	270	200	400	400	<b>400</b>
5367 M&R Office Equip	252	1,017	750	750	750	<b>750</b>
5414 Other Professional Services	206	18	230	300	300	<b>300</b>
5430 Telephone	864	428	1,100			
5432 Natural Gas	2,135	2,309	2,880	2,880	2,880	<b>2,880</b>
5433 Electricity	5,563	5,502	5,700	5,985	5,985	<b>5,985</b>
5434 Water/Sewer	1,302	1,882	1,710	1,710	1,710	<b>1,710</b>
5435 Sewer	528					
5436 Garbage	922	1,294	1,100	1,400	1,400	<b>1,400</b>
5500 Dues & Subscrip	82	29	150	350	350	<b>350</b>
5570 Misc Business Exp	49	86	110	150	150	<b>150</b>
5575 Laundry Expense		13				
<b>Total Materials and Services</b>	<b>21,628</b>	<b>25,728</b>	<b>29,335</b>	<b>35,464</b>	<b>35,464</b>	<b>35,464</b>
<b>Total General Fund</b>	<b>950,740</b>	<b>1,119,979</b>	<b>1,104,092</b>	<b>1,073,226</b>	<b>1,073,226</b>	<b>1,073,226</b>

## Station 69 - Cap Improv Fund

	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 Station 69 - Cooper Mountain</b>	950,740	1,119,979	1,104,092	1,073,226	1,073,226	1,073,226