

SOUTH DIVISION (BATTALION) ADMINISTRATION

Fund 10 • Division 20 • Department 62 • Program 600

Program Description

Two Battalions, the South and East, are managed by this Division. The East Division was closed into the South Division as part of a District reorganization on March 1, 2003, in preparation for the cessation of the Oregon City fire protection contract. The Division supports the 11 career and two volunteer fire stations assigned to the South Division.

For budget management purposes, the South Division Administration cost center has been closed into the Operations Administration cost center effective with fiscal year 2005-06 resulting in the transfer of one Division Chief, five Battalion Chiefs and one Administrative Assistant. Although the functions are still intact, this area of deployment is now referred to as the **South and East Battalions**.

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$1,218,773	\$1,311,987	\$1,190,775	
Materials and Services	133,514	144,993	129,732	
Total	\$1,352,287	\$1,456,980	\$1,320,507	\$0

Personnel Summary

Position	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Budget
Division Chief	2.00	1.00	1.00	0.00
Battalion Chief	4.00	5.00	5.00	0.00
Assistant Fire Marshal	1.00	0.00	0.00	0.00
Deputy Fire Marshal	9.00	0.00	0.00	0.00
Haz Mat Specialist	0.00	0.00	0.00	0.00
Emergency Manager	1.00	0.00	0.00	0.00
Community Liaison	2.00	1.00	0.00	0.00
Administrative Assistant	3.75	2.75	0.75	0.00
Total FTE	22.75	9.75	6.75	0.00

South 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
10600 General Fund						
5001 Salaries & Wages Union	355,943	821				
5002 Salaries & Wages Nonunion	303,979	607,970	570,590			
5003 Vacation Taken Union	38,799					
5004 Vacation Taken Nonunion	44,995	94,697	56,432			
5005 Sick Leave Taken Union	22,454					
5006 Sick Taken Nonunion	4,752	7,957				
5007 Personal Leave Taken Union	3,923					
5008 Personal Leave Taken Nonunion	9,491	10,528				
5010 Comp Taken Nonunion		353				
5015 Vacation Sold	735	3,741	28,232			
5016 Vacation Sold at Retirement	3,209	33,170				
5017 PEHP Vac Sold at Retirement	26,855					
5020 Deferred Comp Match Union	5,696					
5021 Deferred Comp Match Nonunion	6,548	12,590	11,978			
5051 EMT Premium			6,000			
5101 Vacation Relief	64,733					
5102 Duty Chief Relief		144,103	162,088			
5110 Personal Leave Relief		763				
5115 Vacant Slot Relief		1,862				
5120 Overtime Union	417	130				
5121 Overtime Nonunion	4,344	3,601	683			
5201 PERS Taxes	130,738	182,274	168,015			
5203 FICA/MEDI	58,613	57,968	64,424			
5206 Worker's Comp	13,688	21,295	21,294			
5207 TriMet/Wilsonville Tax	5,198	5,649	5,059			
5208 OR Worker's Benefit Fund Tax		121				
5210 Medical Ins Union	47,500					
5211 Medical Ins Nonunion	46,154	92,060	71,669			
5220 Post Retire Ins Union	2,075	300				
5221 Post Retire Ins Nonunion	1,300	5,503	2,100			
5230 Dental Ins Nonunion	9,231	15,169	10,926			
5240 Life/Disability Insurance	4,476	7,419	5,335			
5270 Uniform Allowance	2,627	963	2,700			
5290 Employee Tuition Reimburse	300	500	3,250			
5295 Vehicle/Technology Allowance		480				
Total Personnel Services	1,218,773	1,311,987	1,190,775			
5300 Office Supplies	3,535	6,562	1,000			
5301 Special Department Supplies	1,944	2,962	1,000			
5304 Hydrant Maintenance	2,575					
5306 Photography Supplies & Process	979	31	500			
5320 EMS Supplies		55				
5321 Fire Fighting Supplies	73	96				
5325 Protective Clothing	229	103	1,575			
5330 Noncapital Furniture & Equip	1,059		1,275			

South 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
5350 Apparatus Fuel/Lubricants	9,022	10,512	8,250			
5361 M&R Bldg/Bldg Equip & Improv	840	1,261				
5364 M&R Fire Communic Equip	84		165			
5367 M&R Office Equip	2,356	4,653	3,529			
5415 Printing	1,448	1,147	75			
5417 Temporary Services	13,142	2,847				
5430 Telephone	10,264	11,516	3,620			
5445 Rent/Lease of Building	69,095	87,160	95,000			
5450 Rental of Equip	611					
5461 External Training	2,720	1,333	4,000			
5462 Travel and Per Diem	4,641	4,221	4,450			
5471 Citizen Awards	30	14				
5472 Employee Recog & Awards		50				
5480 Community Events/Open House	2,992	3,643				
5481 Community Education Materials	6					
5489 Safety Matters	2					
5500 Dues & Subscrip	3,230	3,848	1,793			
5570 Misc Business Exp	2,205	2,979	3,500			
5571 Planning Retreat Expense	100					
5572 Advertis/Public Notice	332					
Total Materials and Services	133,514	144,993	129,732			
Total General Fund	1,352,287	1,456,980	1,320,507			
22600 Capital Improvement Fund						
5620 Firefighting Equip			21,500			
5655 Data Processing Software		426				
5660 Computer Equip		2,005				
Total Capital Outlay		2,431	21,500			
Total Capital Improvement Fund		2,431	21,500			
51600 Property & Building Fund						
5610 Building & Bldg Improv			150,000			
Total Capital Outlay			150,000			
Total Property & Building Fund			150,000			
Total South Battalion Admin	1,352,287	1,459,411	1,492,007			

TUALATIN VALLEY FIRE & RESCUE
STATION 33 – SHERWOOD

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

Location Description

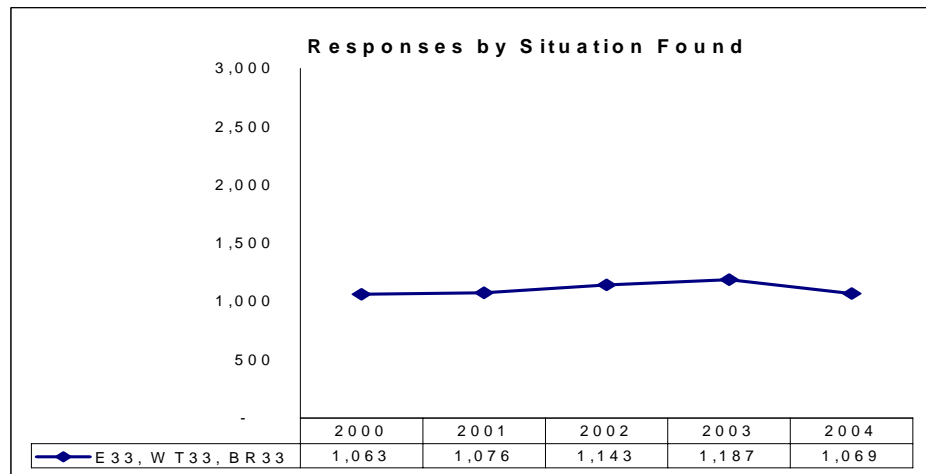
The Sherwood fire station serves the rapidly growing City of Sherwood and the surrounding area. This station was completely remodeled and upgraded in fiscal year 2002 for seismic enhancements and a community room with funds provided by the general obligation bonds sold in 1999 and 2000. Although new 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** (4 on each 24-hour shift), with paramedic staffing on ALS **Engine 33** at all times. Station 33 also has a company of active **volunteers** who staff an additional fire engine, a brush firefighting unit, and a water tender on an on-call basis.

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$1,128,563	\$1,298,721	\$1,401,751	\$1,394,173
Materials and Services	34,818	31,207	35,550	36,826
Total	\$1,163,381	\$1,329,928	\$1,437,301	\$1,430,999

Service Measures



Station 33 - Sherwood

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10033 General Fund						
5001 Salaries & Wages Union	605,931	633,978	654,642	654,642	654,642	654,642
5003 Vacation Taken Union	66,653	93,514	102,047	86,644	86,644	86,644
5005 Sick Leave Taken Union	13,503	22,557	13,478	28,881	28,881	28,881
5007 Personal Leave Taken Union	9,778	12,163				
5015 Vacation Sold			968			
5016 Vacation Sold at Retirement			4,919	8,803	8,803	8,803
5017 PEHP Vac Sold at Retirement			7,660	6,403	6,403	6,403
5020 Deferred Comp Match Union	8,657	11,562	10,886	10,804	10,804	10,804
5051 EMT Premium			36,177	30,147	30,147	30,147
5101 Vacation Relief	71,269	84,961	96,358	79,631	79,631	79,631
5105 Sick Relief	19,148	20,815	21,368	18,950	18,950	18,950
5110 Personal Leave Relief	13,984	16,556	11,692	11,605	11,605	11,605
5112 Administrative Relief	620					
5115 Vacant Slot Relief	6,380	3,646				
5118 Standby Overtime	1,034	898	1,201	600	600	600
5120 Overtime Union	6,154	4,235	5,644	5,602	5,602	5,602
5201 PERS Taxes	117,996	177,742	199,115	212,782	212,782	212,782
5203 FICA/MEDI	60,570	66,367	73,979	72,058	72,058	72,058
5206 Worker's Comp	12,480	21,671	27,459	32,026	32,026	32,026
5207 TriMet/Wilsonville Tax	4,968	5,457	6,286	6,123	6,123	6,123
5208 OR Worker's Benefit Fund Tax		162		600	600	600
5210 Medical Ins Union	105,792	118,587	124,272	124,272	124,272	124,272
5220 Post Retire Ins Union	3,646	3,850	3,600	3,600	3,600	3,600
Total Personnel Services	1,128,563	1,298,721	1,401,751	1,394,173	1,394,173	1,394,173
5300 Office Supplies	1,400	629	1,075	1,000	1,000	1,000
5301 Special Department Supplies	2,297	2,524	2,500	2,500	2,500	2,500
5302 Training Supplies	316			350	350	350
5305 Fire Extinguisher			30	30	30	30
5306 Photography Supplies & Process	11					
5320 EMS Supplies	146	102	1,000	1,000	1,000	1,000
5321 Fire Fighting Supplies	3,384	2,364	2,500	2,500	2,500	2,500
5330 Noncapital Furniture & Equip	2,137	910	3,000	1,400	1,400	1,400
5350 Apparatus Fuel/Lubricants	3,997	4,459	5,670	6,709	6,709	6,709
5361 M&R Bldg/Bldg Equip & Improv	3,631	2,794	3,400	5,000	5,000	5,000
5364 M&R Fire Communic Equip	56	58		250	250	250
5365 M&R Firefight Equip	35		150	400	400	400
5367 M&R Office Equip	660	660	750	750	750	750
5414 Other Professional Services	1,019	225	300	300	300	300
5415 Printing	41					
5430 Telephone	1,346	1,349	1,200			
5432 Natural Gas	2,277	3,472	2,630	2,762	2,762	2,762
5433 Electricity	6,415	7,207	6,500	6,825	6,825	6,825
5434 Water/Sewer	2,213	3,107	2,475	3,000	3,000	3,000
5435 Sewer	1,578					
5436 Garbage	1,189	1,189	1,400	1,400	1,400	1,400
5450 Rental of Equip	120					
5472 Employee Recog & Awards	13					
5480 Community Events/Open House	321	26	500			
5500 Dues & Subscrip	74	29	170	350	350	350
5570 Misc Business Exp	142	103	300	300	300	300

Station 33 - Sherwood

	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 Materials and Services	34,818	31,207	35,550	36,826	36,826	36,826
Total General Fund	1,163,381	1,329,928	1,437,301	1,430,999	1,430,999	1,430,999
52033 Capital Projects Fund						
5610 Building & Bldg Improv	38,090					
Total Capital Outlay	38,090					
Total Capital Projects Fund	38,090					
Total Station 33 - Sherwood	1,201,471	1,329,928	1,437,301	1,430,999	1,430,999	1,430,999

TUALATIN VALLEY FIRE & RESCUE
STATION 34 – TUALATIN

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

Location Description

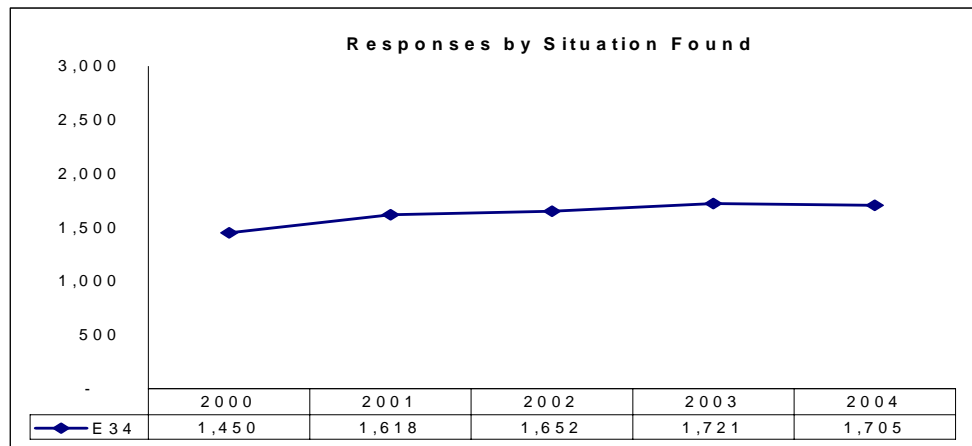
Located in central Tualatin, the prominent location of the Tualatin fire station brings many interactions with the public, who regularly stop by the station for a wide variety of reasons, which includes asking for directions, child safety seat adjustments, blood pressure measurements, station tours,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

Station 34 is staffed by **12 full-time personnel** (4 on each 24 hour shift). Station personnel also operate as the **District's Hazmat Team**. The South Division's Battalion Chief maintains an office in and responds from Station 34.

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$1,147,131	\$1,360,866	\$1,489,600	\$1,500,622
Materials and Services	42,441	40,893	42,308	45,955
Total	\$1,189,572	\$1,401,759	\$1,531,908	\$1,546,577

Service Measures



Station 34 - Tualatin

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10034 General Fund						
5001 Salaries & Wages Union	669,244	755,583	654,642	654,642	654,642	654,642
5003 Vacation Taken Union	65,395	85,994	102,047	86,644	86,644	86,644
5005 Sick Leave Taken Union	10,244	6,000	13,478	28,881	28,881	28,881
5007 Personal Leave Taken Union	5,563	5,771				
5015 Vacation Sold			1,034			
5016 Vacation Sold at Retirement			5,257	9,546	9,546	9,546
5017 PEHP Vac Sold at Retirement	1,414	1,500	8,187	6,943	6,943	6,943
5020 Deferred Comp Match Union	7,470	8,842	11,634	11,716	11,716	11,716
5051 EMT Premium			48,235	54,265	54,265	54,265
5052 Haz Mat Premium		244	43,412	43,412	43,412	43,412
5101 Vacation Relief	47,792	56,579	102,987	86,350	86,350	86,350
5105 Sick Relief	7,023	9,582	22,838	20,200	20,200	20,200
5110 Personal Leave Relief	6,458	8,025	12,496	12,584	12,584	12,584
5115 Vacant Slot Relief	15,263	6,468				
5118 Standby Overtime	388	340	1,293	651	651	651
5120 Overtime Union	9,988	6,825	6,033	6,075	6,075	6,075
5201 PERS Taxes	120,875	192,505	212,813	230,736	230,736	230,736
5203 FICA/MEDI	60,686	68,422	79,068	78,138	78,138	78,138
5206 Worker's Comp	12,627	22,771	29,556	34,728	34,728	34,728
5207 TriMet/Wilsonville Tax	5,076	5,858	6,718	6,639	6,639	6,639
5208 OR Worker's Benefit Fund Tax		158		600	600	600
5210 Medical Ins Union	97,800	115,499	124,272	124,272	124,272	124,272
5220 Post Retire Ins Union	3,825	3,900	3,600	3,600	3,600	3,600
Total Personnel Services	1,147,131	1,360,866	1,489,600	1,500,622	1,500,622	1,500,622
5300 Office Supplies	1,443	1,604	1,300	1,300	1,300	1,300
5301 Special Department Supplies	5,536	6,234	3,000	3,000	3,000	3,000
5302 Training Supplies			350	350	350	350
5305 Fire Extinguisher	50		30	30	30	30
5306 Photography Supplies & Process		4	25	25	25	25
5320 EMS Supplies	324	183	1,000	1,000	1,000	1,000
5321 Fire Fighting Supplies	3,580	2,435	3,300	3,300	3,300	3,300
5330 Noncapital Furniture & Equip	1,371	558	1,650	2,900	2,900	2,900
5350 Apparatus Fuel/Lubricants	3,604	4,344	5,400	5,535	5,535	5,535
5361 M&R Bldg/Bldg Equip & Improv	4,435	4,565	4,800	8,690	8,690	8,690
5364 M&R Fire Communic Equip	112			250	250	250
5365 M&R Firefight Equip	1,700	1,132	400	400	400	400
5367 M&R Office Equip	690	765	750	750	750	750
5414 Other Professional Services	305	190	153	300	300	300
5415 Printing		50				
5430 Telephone	2,972	3,136	2,800			
5432 Natural Gas	2,941	3,350	3,500	3,675	3,675	3,675
5433 Electricity	7,521	6,501	7,000	7,350	7,350	7,350
5434 Water/Sewer	1,122	3,936	4,250	4,750	4,750	4,750
5435 Sewer	2,433					
5436 Garbage	1,292	1,369	1,400	1,400	1,400	1,400
5450 Rental of Equip	(25)					
5480 Community Events/Open House	200	18	500			
5500 Dues & Subscrip	132	29	100	350	350	350
5570 Misc Business Exp	640	490	500	500	500	500
5575 Laundry Expense	63		100	100	100	100

Station 34 - Tualatin

	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 Materials and Services	42,441	40,893	42,308	45,955	45,955	45,955
Total General Fund	1,189,572	1,401,759	1,531,908	1,546,577	1,546,577	1,546,577
22034 Capital Improvement Fund						
5645 Shop Equipment				600	600	600
Total Capital Outlay				600	600	600
Total Capital Improvement Fund				600	600	600
Total Station 34 - Tualatin	1,189,572	1,401,759	1,531,908	1,547,177	1,547,177	1,547,177

HAZARDOUS MATERIALS TEAM

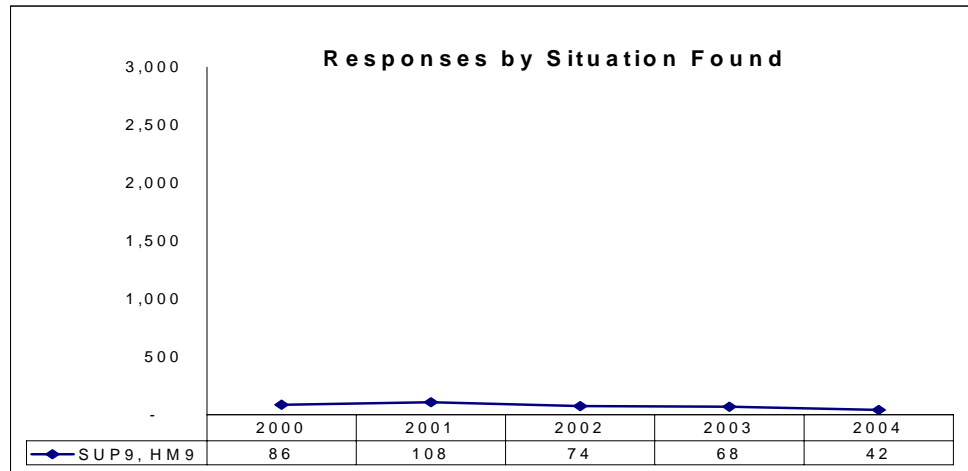
Program Description

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

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$55,853	\$35,567	\$65,650	\$58,190
Materials and Services	6,664	69,009	23,061	22,611
Total	\$62,517	\$104,576	\$88,711	\$80,801

Service Measures



Hazardous Materials Program

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10625 General Fund						
5052 Haz Mat Premium		3,058				
5112 Administrative Relief	30,354					
5120 Overtime Union	15,239	24,534	50,004	44,050	44,050	44,050
5201 PERS Taxes	6,679	5,707	10,296	8,986	8,986	8,986
5203 FICA/MEDI	3,488	2,084	3,825	3,370	3,370	3,370
5206 Worker's Comp		138	1,210	1,498	1,498	1,498
5207 TriMet/Wilsonville Tax		42	315	286	286	286
5208 OR Worker's Benefit Fund Tax		4				
5270 Uniform Allowance	93					
Total Personnel Services	55,853	35,567	65,650	58,190	58,190	58,190
5300 Office Supplies	60	5	100	100	100	100
5301 Special Department Supplies	262	1,151	2,000	2,000	2,000	2,000
5302 Training Supplies	15					
5311 Haz Mat Materials In Area	289	134	1,530	1,530	1,530	1,530
5315 Haz Mat Respon Out of Area			2,040	2,040	2,040	2,040
5320 EMS Supplies			250	250	250	250
5321 Fire Fighting Supplies	3,000	50,877	5,500	5,500	5,500	5,500
5325 Protective Clothing		14,539	2,500	2,500	2,500	2,500
5350 Apparatus Fuel/Lubricants	699	525	891	891	891	891
5361 M&R Bldg/Bldg Equip & Improv	76					
5364 M&R Fire Communic Equip		62				
5365 M&R Firefight Equip	708	25	500	500	500	500
5430 Telephone	243	150	250			
5461 External Training			4,000	4,000	4,000	4,000
5462 Travel and Per Diem	1,183	867	3,000	3,000	3,000	3,000
5570 Misc Business Exp	129	241	500	300	300	300
5572 Advertis/Public Notice		433				
Total Materials and Services	6,664	69,009	23,061	22,611	22,611	22,611
Total General Fund	62,517	104,576	88,711	80,801	80,801	80,801
22625 Capital Improvement Fund						
5620 Firefighting Equip		38,739				
5655 Data Processing Software		6,765				
5660 Computer Equip	2,348					
Total Capital Outlay	2,348	45,504				
Total Capital Improvement Fund	2,348	45,504				
25625 Grants Fund						
5321 Fire Fighting Supplies			6,150			
5325 Protective Clothing			3,080			
Total Materials and Services			9,230			
5620 Firefighting Equip			32,000			
5650 Communications Equip			2,000			

Hazardous Materials Program

	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 Capital Outlay			34,000			
Total Grants Fund			43,230			
Total Hazardous Materials Program	64,865	150,080	131,941	80,801	80,801	80,801

TUALATIN VALLEY FIRE & RESCUE
STATION 35 – KING CITY

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

Location Description

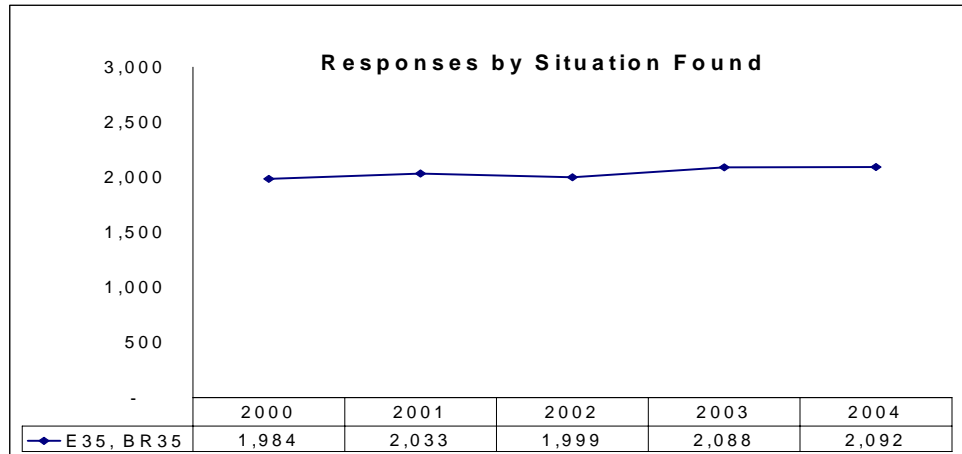
Located in the heart of King City, Station 35 has **12 full-time personnel** (4 on each 24-hour shift), who staff ALS **Engine 35** with paramedic coverage at all times.

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

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$1,149,884	\$1,324,460	\$1,437,092	\$1,429,248
Materials and Services	28,511	34,782	40,635	40,054
Total	\$1,178,395	\$1,359,242	\$1,477,727	\$1,469,302

Service Measures



Station 35 - King City

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10035 General Fund						
5001 Salaries & Wages Union	616,246	673,507	658,070	654,642	654,642	654,642
5003 Vacation Taken Union	52,817	74,961	102,582	86,644	86,644	86,644
5005 Sick Leave Taken Union	21,642	43,465	13,549	28,881	28,881	28,881
5007 Personal Leave Taken Union	9,283	6,904				
5015 Vacation Sold			994			
5016 Vacation Sold at Retirement			5,054	9,062	9,062	9,062
5017 PEHP Vac Sold at Retirement	2,801		7,870	6,591	6,591	6,591
5020 Deferred Comp Match Union	4,977	5,218	11,184	11,122	11,122	11,122
5051 EMT Premium			54,265	48,235	48,235	48,235
5052 Haz Mat Premium				3,618	3,618	3,618
5054 Other/FTO Premium		49				
5101 Vacation Relief	63,516	68,823	99,002	81,971	81,971	81,971
5105 Sick Relief	20,505	12,745	21,954	19,201	19,201	19,201
5110 Personal Leave Relief	12,580	12,822	12,013	11,946	11,946	11,946
5112 Administrative Relief	1,062					
5115 Vacant Slot Relief	11,041	13,208				
5118 Standby Overtime	773	838	1,243	618	618	618
5120 Overtime Union	8,508	10,891	5,799	5,767	5,767	5,767
5201 PERS Taxes	117,310	178,794	204,578	219,034	219,034	219,034
5203 FICA/MEDI	60,554	68,464	76,009	74,175	74,175	74,175
5206 Worker's Comp	13,264	23,159	28,596	32,967	32,967	32,967
5207 TriMet/Wilsonville Tax	5,049	5,698	6,458	6,302	6,302	6,302
5208 OR Worker's Benefit Fund Tax		161		600	600	600
5210 Medical Ins Union	123,960	121,178	124,272	124,272	124,272	124,272
5220 Post Retire Ins Union	3,996	3,575	3,600	3,600	3,600	3,600
Total Personnel Services	1,149,884	1,324,460	1,437,092	1,429,248	1,429,248	1,429,248
5300 Office Supplies	684	1,022	1,500	1,500	1,500	1,500
5301 Special Department Supplies	2,679	3,564	3,500	3,500	3,500	3,500
5302 Training Supplies		91	350	350	350	350
5305 Fire Extinguisher	38	33				
5320 EMS Supplies	378	178	1,000	1,500	1,500	1,500
5321 Fire Fighting Supplies	3,274	2,640	3,167	3,500	3,500	3,500
5330 Noncapital Furniture & Equip	79	2,701	1,300	2,550	2,550	2,550
5350 Apparatus Fuel/Lubricants	3,585	5,658	5,400	5,944	5,944	5,944
5361 M&R Bldg/Bldg Equip & Improv	1,302	3,373	5,000	4,000	4,000	4,000
5364 M&R Fire Communic Equip	56	136		250	250	250
5365 M&R Firefight Equip	135	59	1,700	800	800	800
5367 M&R Office Equip	705	660	750	750	750	750
5414 Other Professional Services	514	571	300	300	300	300
5415 Printing	138	37				
5430 Telephone	1,578	1,752	1,593			
5432 Natural Gas	2,735	2,293	3,305	3,300	3,300	3,300
5433 Electricity	6,822	6,098	6,492	6,820	6,820	6,820
5434 Water/Sewer	408	2,545	2,970	2,970	2,970	2,970
5435 Sewer	1,865					
5436 Garbage	1,190	1,200	1,547	1,550	1,550	1,550
5450 Rental of Equip	120		117	120	120	120
5480 Community Events/Open House	54		527			
5500 Dues & Subscrip	109	85	117	350	350	350
5570 Misc Business Exp	39	72				

Station 35 - King City

	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	24	14				
Total Materials and Services	28,511	34,782	40,635	40,054	40,054	40,054
Total General Fund	1,178,395	1,359,242	1,477,727	1,469,302	1,469,302	1,469,302
51035 Property & Building Fund						
5610 Building & Bldg Improv	49,360	48,193				
Total Capital Outlay	49,360	48,193				
Total Property & Building Fund	49,360	48,193				
52035 Capital Projects Fund						
5610 Building & Bldg Improv		165,087				
Total Capital Outlay		165,087				
Total Capital Projects Fund		165,087				
Total Station 35 - King City	1,227,755	1,572,522	1,477,727	1,469,302	1,469,302	1,469,302

TUALATIN VALLEY FIRE & RESCUE
STATION 51 – TIGARD

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

Location Description

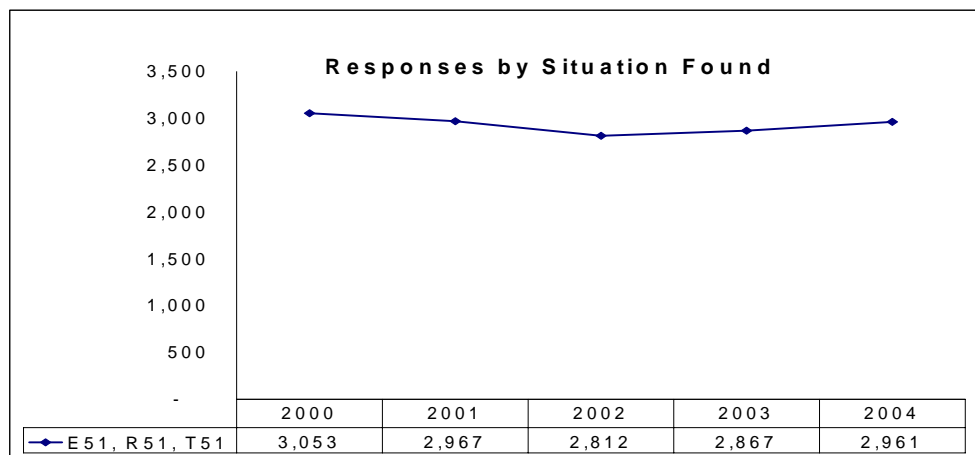
Station 51 provides emergency response and community services to a varied response area that includes single and multi-family dwellings, industrial, and commercial structures. An Advanced Life Support (ALS) **Engine** company, an ALS **Truck** company, and **Technical Rescue** Unit are staffed by a total of **21 personnel**, 7 on each 24-hour shift. The station also houses a company of active volunteers, who staff an engine and water tender on an on-call basis, providing additional firefighting and support capabilities to the area.

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

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$2,098,171	\$2,512,240	\$2,554,535	\$2,556,392
Materials and Services	57,903	58,580	55,420	52,545
Total	\$2,156,074	\$2,570,820	\$2,609,955	\$2,608,937

Service Measures



Station 51 - Tigard

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10051 General Fund						
5001 Salaries & Wages Union	1,195,001	1,250,305	1,149,599	1,149,599	1,149,599	1,149,599
5003 Vacation Taken Union	92,941	157,921	179,202	152,153	152,153	152,153
5005 Sick Leave Taken Union	42,031	71,139	23,668	50,718	50,718	50,718
5007 Personal Leave Taken Union	13,685	23,386				
5015 Vacation Sold			1,770			
5016 Vacation Sold at Retirement			8,997	16,224	16,224	16,224
5017 PEHP Vac Sold at Retirement			14,001	11,799	11,799	11,799
5020 Deferred Comp Match Union	12,683	15,823	19,911	19,911	19,911	19,911
5051 EMT Premium			84,412	84,412	84,412	84,412
5053 Tech/Water Rescue Premium			37,986	37,985	37,985	37,985
5101 Vacation Relief	79,084	111,051	176,247	146,749	146,749	146,749
5105 Sick Relief	41,345	51,997	39,084	33,979	33,979	33,979
5110 Personal Leave Relief	21,556	24,786	21,386	21,386	21,386	21,386
5112 Administrative Relief	5,050					
5115 Vacant Slot Relief	22,445	11,010				
5118 Standby Overtime	1,398	815	2,212	1,106	1,106	1,106
5120 Overtime Union	13,968	13,510	10,324	10,324	10,324	10,324
5201 PERS Taxes	223,125	383,486	364,198	392,127	392,127	392,127
5203 FICA/MEDI	112,602	128,454	135,314	132,792	132,792	132,792
5206 Worker's Comp	24,819	39,342	50,951	59,019	59,019	59,019
5207 TriMet/Wilsonville Tax	9,421	10,581	11,497	11,283	11,283	11,283
5208 OR Worker's Benefit Fund Tax		276		1,050	1,050	1,050
5210 Medical Ins Union	180,867	211,408	217,476	217,476	217,476	217,476
5220 Post Retire Ins Union	6,150	6,950	6,300	6,300	6,300	6,300
Total Personnel Services	2,098,171	2,512,240	2,554,535	2,556,392	2,556,392	2,556,392
5300 Office Supplies	1,567	1,329	1,500	1,500	1,500	1,500
5301 Special Department Supplies	3,414	4,109	4,000	3,500	3,500	3,500
5302 Training Supplies		22		350	350	350
5305 Fire Extinguisher	448	60	100	100	100	100
5306 Photography Supplies & Process	23		400	400	400	400
5320 EMS Supplies	338	7	1,500	1,500	1,500	1,500
5321 Fire Fighting Supplies	9,232	8,307	5,000	3,500	3,500	3,500
5325 Protective Clothing	221		200	200	200	200
5330 Noncapital Furniture & Equip	4,679	7,520	2,200	755	755	755
5350 Apparatus Fuel/Lubricants	8,536	6,039	10,125	12,500	12,500	12,500
5361 M&R Bldg/Bldg Equip & Improv	3,361	5,296	4,500	5,000	5,000	5,000
5364 M&R Fire Communic Equip	868	558		250	250	250
5365 M&R Firefight Equip	1,161	1,097	800	800	800	800
5367 M&R Office Equip	660	660	750	750	750	750
5414 Other Professional Services	169	440	300	300	300	300
5415 Printing	81	61				
5430 Telephone	3,011	2,976	3,000			
5432 Natural Gas	2,347	2,948	3,670	3,400	3,400	3,400
5433 Electricity	11,600	10,712	10,800	11,340	11,340	11,340
5434 Water/Sewer	1,924	4,094	4,000	3,700	3,700	3,700
5435 Sewer	1,829					
5436 Garbage	1,641	1,756	1,700	1,700	1,700	1,700
5450 Rental of Equip	92	52	250	250	250	250
5480 Community Events/Open House	359		250			
5500 Dues & Subscrip	129	85	50	350	350	350

Station 51 - Tigard

	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	213	371	325	400	400	400
5575 Laundry Expense		81				
Total Materials and Services	57,903	58,580	55,420	52,545	52,545	52,545
Total General Fund	2,156,074	2,570,820	2,609,955	2,608,937	2,608,937	2,608,937
22051 Capital Improvement Fund						
5620 Firefighting Equip			3,300			
5635 Building Equipment				1,595	1,595	1,595
Total Capital Outlay			3,300	1,595	1,595	1,595
Total Capital Improvement Fund			3,300	1,595	1,595	1,595
Total Station 51 - Tigard	2,156,074	2,570,820	2,613,255	2,610,532	2,610,532	2,610,532

TUALATIN VALLEY FIRE & RESCUE
TECHNICAL RESCUE TEAM

Fund 10 • Division 20 • Department 62 • Program 622

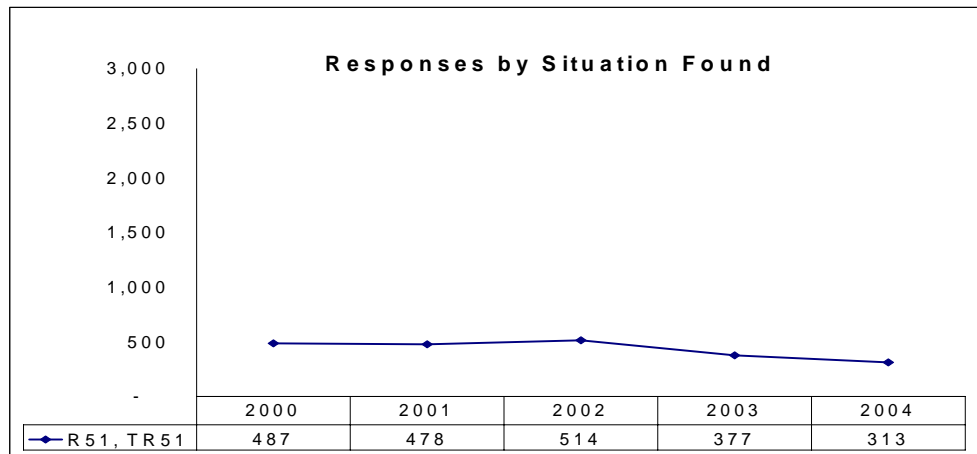
Program Description

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

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$37,516	\$26,245	\$42,984	\$42,906
Materials and Services	63,213	13,445	25,800	25,850
Total	\$100,729	\$39,690	\$68,784	\$68,756

Service Measures



Technical Rescue

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10622 General Fund						
5112 Administrative Relief	10,876					
5120 Overtime Union	19,366	20,277	32,645	32,480	32,480	32,480
5201 PERS Taxes	4,411	4,269	6,722	6,626	6,626	6,626
5203 FICA/MEDI	2,245	1,549	2,497	2,485	2,485	2,485
5206 Worker's Comp		112	908	1,104	1,104	1,104
5207 TriMet/Wilsonville Tax		35	212	211	211	211
5208 OR Worker's Benefit Fund Tax		3				
5270 Uniform Allowance	618					
Total Personnel Services	37,516	26,245	42,984	42,906	42,906	42,906
5300 Office Supplies	24					
5301 Special Department Supplies	156		100	100	100	100
5302 Training Supplies	645	617	3,600	3,200	3,200	3,200
5306 Photography Supplies & Process			100	100	100	100
5320 EMS Supplies	72	43				
5321 Fire Fighting Supplies	4,704	4,527	5,500	5,500	5,500	5,500
5325 Protective Clothing	34,282	5,718	3,000	3,400	3,400	3,400
5330 Noncapital Furniture & Equip	757					
5340 Software Expense/Upgrades	5					
5350 Apparatus Fuel/Lubricants	243	28		250	250	250
5365 M&R Firefight Equip	7,022	30				
5415 Printing		12				
5450 Rental of Equip	4,904	324	5,000	5,000	5,000	5,000
5461 External Training	4,292	690	4,000	4,000	4,000	4,000
5462 Travel and Per Diem	5,425	718	4,000	4,000	4,000	4,000
5500 Dues & Subscrip	200					
5570 Misc Business Exp	455	738	500	300	300	300
5575 Laundry Expense	27					
Total Materials and Services	63,213	13,445	25,800	25,850	25,850	25,850
Total General Fund	100,729	39,690	68,784	68,756	68,756	68,756
22622 Capital Improvement Fund						
5620 Firefighting Equip		3,500	2,450			
5650 Communications Equip			1,700			
Total Capital Outlay		3,500	4,150			
Total Capital Improvement Fund		3,500	4,150			
25622 Grants Fund						
5615 Vehicles & Apparatus			330,000			
5620 Firefighting Equip			181,982			
Total Capital Outlay			511,982			
Total Grants Fund			511,982			
Total Technical Rescue	100,729	43,190	584,916	68,756	68,756	68,756

TUALATIN VALLEY FIRE & RESCUE
STATION 52 – WILSONVILLE

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

Location Description

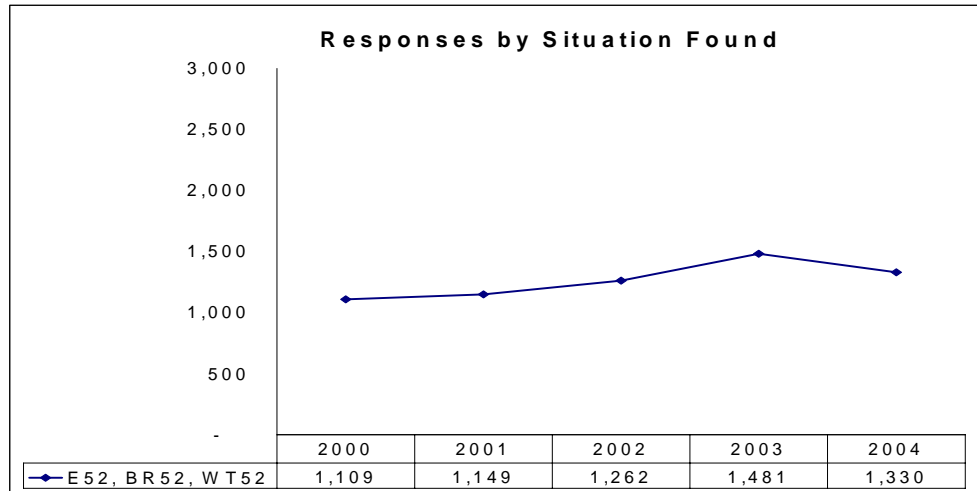
Station 52 serves the diverse response region of the high-density City of Wilsonville and the surrounding industrial, agricultural and wildland/urban interface areas.

The Wilsonville station houses **12 full-time personnel** (4 on each 24-hour shift), with paramedic staffing on **ALS Engine 52** at all times. Station 52 also has a company of active **volunteers** who staff an additional fire engine, a brush firefighting unit, and a water tender on an on-call basis.

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$1,123,996	\$1,285,606	\$1,391,515	\$1,411,996
Materials and Services	35,837	34,851	44,234	44,410
Total	\$1,159,833	\$1,320,457	\$1,435,749	\$1,456,406

Service Measures



Station 52 - Wilsonville

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10052 General Fund						
5001 Salaries & Wages Union	614,313	645,444	654,642	654,642	654,642	654,642
5003 Vacation Taken Union	59,157	83,854	102,047	86,644	86,644	86,644
5005 Sick Leave Taken Union	16,376	19,630	13,478	28,881	28,881	28,881
5007 Personal Leave Taken Union	8,784	12,065				
5015 Vacation Sold			960			
5016 Vacation Sold at Retirement			4,882	8,929	8,929	8,929
5017 PEHP Vac Sold at Retirement		2,693	7,603	6,494	6,494	6,494
5020 Deferred Comp Match Union	8,026	9,585	10,804	10,959	10,959	10,959
5051 EMT Premium			30,147	36,177	36,177	36,177
5052 Haz Mat Premium				3,618	3,618	3,618
5053 Tech/Water Rescue Premium				1,809	1,809	1,809
5054 Other/FTO Premium		92				
5101 Vacation Relief	69,812	75,070	95,638	80,771	80,771	80,771
5105 Sick Relief	19,107	22,160	21,208	18,927	18,927	18,927
5110 Personal Leave Relief	16,528	16,350	11,605	11,771	11,771	11,771
5112 Administrative Relief	3,495					
5115 Vacant Slot Relief	8,960	4,414				
5118 Standby Overtime	894	680	1,200	609	609	609
5120 Overtime Union	7,366	5,929	5,602	5,682	5,682	5,682
5201 PERS Taxes	119,429	178,198	197,626	215,828	215,828	215,828
5203 FICA/MEDI	61,551	66,482	73,426	73,089	73,089	73,089
5206 Worker's Comp	12,168	22,432	26,536	32,484	32,484	32,484
5207 TriMet/Wilsonville Tax	2,544	2,687	6,239	6,210	6,210	6,210
5208 OR Worker's Benefit Fund Tax		155		600	600	600
5210 Medical Ins Union	91,836	113,861	124,272	124,272	124,272	124,272
5220 Post Retire Ins Union	3,650	3,825	3,600	3,600	3,600	3,600
Total Personnel Services	1,123,996	1,285,606	1,391,515	1,411,996	1,411,996	1,411,996
5300 Office Supplies	1,082	948	1,300	1,300	1,300	1,300
5301 Special Department Supplies	3,256	2,786	3,000	3,000	3,000	3,000
5302 Training Supplies	54		275	350	350	350
5305 Fire Extinguisher	21	7	36	85	85	85
5306 Photography Supplies & Process	5	5	20	20	20	20
5320 EMS Supplies	297	80	1,000	1,000	1,000	1,000
5321 Fire Fighting Supplies	2,899	2,143	3,300	3,300	3,300	3,300
5330 Noncapital Furniture & Equip	592		960	1,120	1,120	1,120
5350 Apparatus Fuel/Lubricants	3,102	3,688	4,820	6,710	6,710	6,710
5361 M&R Bldg/Bldg Equip & Improv	2,159	1,752	3,800	4,480	4,480	4,480
5364 M&R Fire Communic Equip				250	250	250
5365 M&R Firefight Equip	82	1,567	400	400	400	400
5367 M&R Office Equip	705	660	750	750	750	750
5414 Other Professional Services	196	33	204	300	300	300
5415 Printing	9	38	25	25	25	25
5430 Telephone	2,865	2,680	3,370			
5432 Natural Gas	3,193	3,217	4,162	4,370	4,370	4,370
5433 Electricity	7,988	7,689	7,988	8,390	8,390	8,390
5434 Water/Sewer	2,577	5,276	6,018	6,020	6,020	6,020
5435 Sewer	2,423					
5436 Garbage	1,509	1,531	1,509	1,530	1,530	1,530
5450 Rental of Equip	147	144	150	150	150	150
5472 Employee Recog & Awards	240	233				

Station 52 - Wilsonville

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
5480 Community Events/Open House	13	103	400			
5500 Dues & Subscrip	160	29	234	350	350	350
5570 Misc Business Exp	263	226	263	260	260	260
5575 Laundry Expense		16	250	250	250	250
Total Materials and Services	35,837	34,851	44,234	44,410	44,410	44,410
Total General Fund	1,159,833	1,320,457	1,435,749	1,456,406	1,456,406	1,456,406
Total Station 52 - Wilsonville	1,159,833	1,320,457	1,435,749	1,456,406	1,456,406	1,456,406

TUALATIN VALLEY FIRE & RESCUE
STATION 53 – PROGRESS

Fund 10 • Division 20 • Department 62 • Program 601 • Location 53

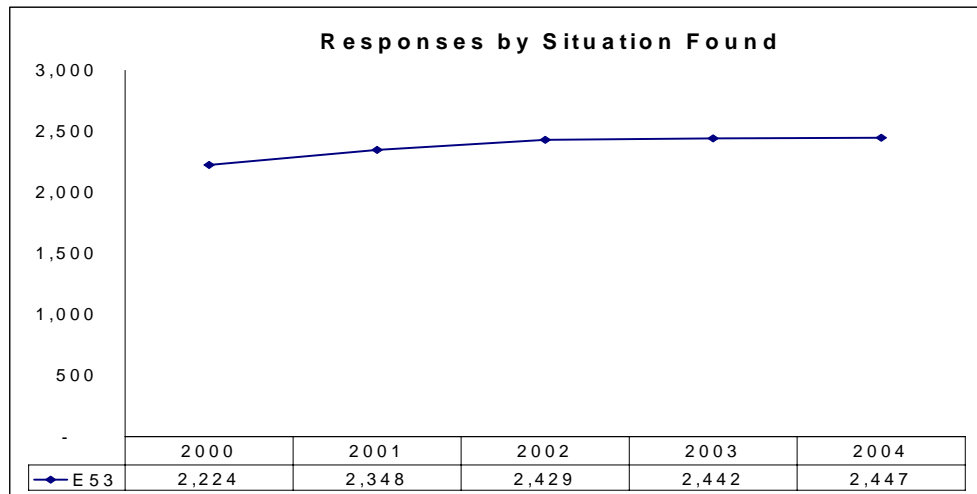
Location Description

Station 53 is located in the Progress area near Washington Square Mall and is staffed by a total of **12 personnel**, 4 on each 24-hour shift. ALS (Advanced Life Support) **Engine 53** is staffed by a paramedic at all times. Beginning July 1, 2004, a rescue peak activity unit was deployed from this station.

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$1,181,395	\$1,303,806	\$1,509,856	\$1,491,092
Materials and Services	30,466	33,862	37,840	40,885
Total	\$1,211,861	\$1,337,668	\$1,547,696	\$1,531,977

Service Measures



Station 53 - Progress

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10053 General Fund						
5001 Salaries & Wages Union	676,253	730,102	654,642	654,642	654,642	654,642
5003 Vacation Taken Union	59,151	72,837	102,047	86,644	86,644	86,644
5005 Sick Leave Taken Union	23,128	13,298	13,478	28,881	28,881	28,881
5007 Personal Leave Taken Union	11,021	8,707				
5015 Vacation Sold			1,027			
5016 Vacation Sold at Retirement			5,220	9,480	9,480	9,480
5017 PEHP Vac Sold at Retirement			8,130	6,895	6,895	6,895
5020 Deferred Comp Match Union	5,317	5,763	11,553	11,634	11,634	11,634
5051 EMT Premium			72,206	48,235	48,235	48,235
5052 Haz Mat Premium			43,412	43,412	43,412	43,412
5101 Vacation Relief	44,949	43,716	102,266	85,751	85,751	85,751
5105 Sick Relief	14,900	8,444	22,678	20,063	20,063	20,063
5110 Personal Leave Relief	7,851	8,634	12,409	12,496	12,496	12,496
5112 Administrative Relief	929					
5115 Vacant Slot Relief	11,831	4,939				
5118 Standby Overtime	271	538	1,284	646	646	646
5120 Overtime Union	7,683	8,175	5,990	6,033	6,033	6,033
5201 PERS Taxes	124,264	183,508	211,324	229,133	229,133	229,133
5203 FICA/MEDI	63,677	67,054	78,515	77,595	77,595	77,595
5206 Worker's Comp	13,600	21,969	29,132	34,487	34,487	34,487
5207 TriMet/Wilsonville Tax	5,445	5,629	6,671	6,593	6,593	6,593
5208 OR Worker's Benefit Fund Tax		157		600	600	600
5210 Medical Ins Union	107,250	116,761	124,272	124,272	124,272	124,272
5220 Post Retire Ins Union	3,875	3,575	3,600	3,600	3,600	3,600
Total Personnel Services	1,181,395	1,303,806	1,509,856	1,491,092	1,491,092	1,491,092
5300 Office Supplies	1,284	1,171	1,300	1,500	1,500	1,500
5301 Special Department Supplies	2,991	2,724	3,000	3,500	3,500	3,500
5302 Training Supplies	189	54	200	200	200	200
5305 Fire Extinguisher	21					
5306 Photography Supplies & Process	4	7	100	100	100	100
5320 EMS Supplies	21		1,000	1,500	1,500	1,500
5321 Fire Fighting Supplies	1,979	3,320	3,710	3,500	3,500	3,500
5330 Noncapital Furniture & Equip	2,917	3,000	1,020	1,900	1,900	1,900
5350 Apparatus Fuel/Lubricants	2,717	3,466	5,130	7,695	7,695	7,695
5361 M&R Bldg/Bldg Equip & Improv	2,611	3,878	4,500	4,500	4,500	4,500
5364 M&R Fire Communic Equip	252			250	250	250
5365 M&R Firefight Equip	374	419	400	800	800	800
5367 M&R Office Equip	713	660	730	750	750	750
5414 Other Professional Services	243	197	300	300	300	300
5415 Printing	11	14				
5430 Telephone	1,363	1,528	2,250			
5432 Natural Gas	1,815	2,293	3,000	3,000	3,000	3,000
5433 Electricity	7,076	7,221	6,800	7,140	7,140	7,140
5434 Water/Sewer	504	2,595	2,500	2,500	2,500	2,500
5435 Sewer	2,032					
5436 Garbage	1,188	1,200	1,300	1,300	1,300	1,300
5450 Rental of Equip		10				
5474 Volunteer Awards Banquet			200			
5480 Community Events/Open House	45		200			
5500 Dues & Subscrip	74	29	200	350	350	350

Station 53 - Progress

	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	42	76		100	100	100
Total Materials and Services	30,466	33,862	37,840	40,885	40,885	40,885
Total General Fund	1,211,861	1,337,668	1,547,696	1,531,977	1,531,977	1,531,977
51053 Property & Building Fund						
5601 Land		22,374	450,000			
Total Capital Outlay		22,374	450,000			
Total Property & Building Fund		22,374	450,000			
Total Station 53 - Progress	1,211,861	1,360,042	1,997,696	1,531,977	1,531,977	1,531,977

STATION 56 – ELLIGSEN ROAD

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, single and multi-family housing.

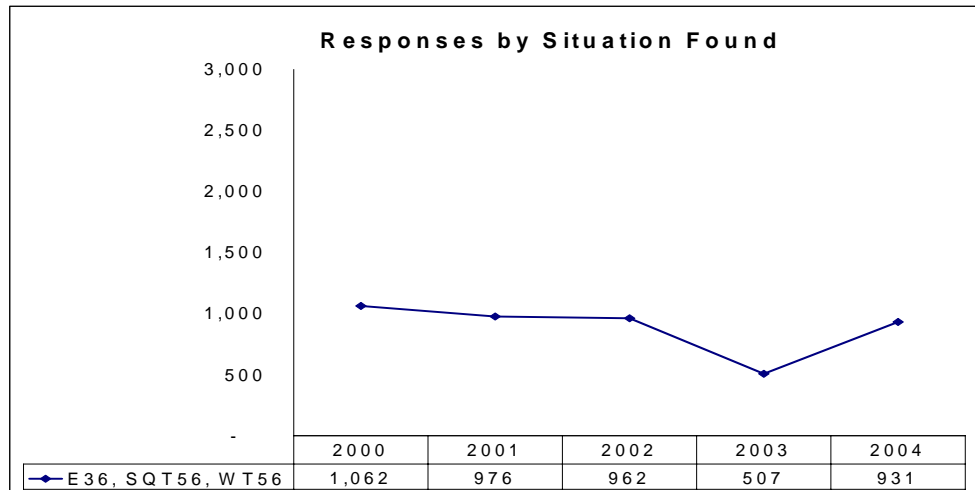
Station 56 has **9 full-time personnel** (3 on each 24-hour shift), who staff **ALS Engine 56** with paramedic coverage at all times. **Water Tender 56**, with a 3,000 gallon water tank, provides additional response capabilities.

In addition, PAU Engine 91 is also housed at this location.

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$911,303	\$1,041,465	\$1,076,635	\$1,059,680
Materials and Services	22,293	20,781	24,474	26,969
Total	\$933,596	\$1,062,246	\$1,101,109	\$1,086,649

Service Measures



Station 56 - Elligsen 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
10056 General Fund						
5001 Salaries & Wages Union	509,119	559,400	500,892	500,892	500,892	500,892
5003 Vacation Taken Union	38,589	39,280	78,080	66,294	66,294	66,294
5005 Sick Leave Taken Union	6,265	5,276	10,312	22,098	22,098	22,098
5007 Personal Leave Taken Union	1,723	6,354				
5015 Vacation Sold			745			
5016 Vacation Sold at Retirement	20,517	35,220	3,786	6,701	6,701	6,701
5017 PEHP Vac Sold at Retirement	2,489	4,723	5,896	4,873	4,873	4,873
5020 Deferred Comp Match Union	9,008	10,068	8,379	8,224	8,224	8,224
5051 EMT Premium			24,118	18,088	18,088	18,088
5052 Haz Mat Premium		158	7,235			
5053 Tech/Water Rescue Premium				1,809	1,809	1,809
5101 Vacation Relief	54,310	45,035	74,166	60,614	60,614	60,614
5105 Sick Relief	12,661	7,953	16,447	14,328	14,328	14,328
5110 Personal Leave Relief	4,969	7,525	8,999	8,833	8,833	8,833
5115 Vacant Slot Relief	6,389	3,359				
5118 Standby Overtime	675	538	931	457	457	457
5120 Overtime Union	6,841	7,482	4,344	4,264	4,264	4,264
5201 PERS Taxes	97,168	146,110	153,258	161,965	161,965	161,965
5203 FICA/MEDI	47,602	51,881	56,941	54,849	54,849	54,849
5206 Worker's Comp	11,436	16,698	21,364	24,377	24,377	24,377
5207 TriMet/Wilsonville Tax	4,142	4,451	4,838	4,660	4,660	4,660
5208 OR Worker's Benefit Fund Tax		123		450	450	450
5210 Medical Ins Union	74,700	86,906	93,204	93,204	93,204	93,204
5220 Post Retire Ins Union	2,700	2,925	2,700	2,700	2,700	2,700
Total Personnel Services	911,303	1,041,465	1,076,635	1,059,680	1,059,680	1,059,680
5300 Office Supplies	1,797	408	1,500	1,500	1,500	1,500
5301 Special Department Supplies	3,044	2,357	2,500	3,500	3,500	3,500
5302 Training Supplies		112	175	350	350	350
5303 Physical Fitness	306					
5305 Fire Extinguisher	106	106	110	110	110	110
5306 Photography Supplies & Process	3	5	85			
5320 EMS Supplies	76		1,500	1,500	1,500	1,500
5321 Fire Fighting Supplies	1,319	5,000	3,500	3,500	3,500	3,500
5330 Noncapital Furniture & Equip	3,494		2,225	4,400	4,400	4,400
5350 Apparatus Fuel/Lubricants	2,602	3,707	4,320	6,300	6,300	6,300
5361 M&R Bldg/Bldg Equip & Improv	2,282	1,410	2,200	3,000	3,000	3,000
5364 M&R Fire Communic Equip				250	250	250
5365 M&R Firefight Equip	158		800	800	800	800
5367 M&R Office Equip	720	660	750	750	750	750
5414 Other Professional Services	522	453	300	300	300	300
5415 Printing	22					
5430 Telephone	5,379	6,242	4,000			
5450 Rental of Equip	243	120	129	129	129	129
5500 Dues & Subscrip	74	29	153	350	350	350
5570 Misc Business Exp	142	152	227	230	230	230
5575 Laundry Expense	4	20				
Total Materials and Services	22,293	20,781	24,474	26,969	26,969	26,969
Total General Fund	933,596	1,062,246	1,101,109	1,086,649	1,086,649	1,086,649

22056 Capital Improvement Fund

Station 56 - 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
5620 Firefighting Equip			1,750			
Total Capital Outlay			1,750			
Total Capital Improvement Fund			1,750			
51056 Property & Building Fund						
5610 Building & Bldg Improv				1,362,818	1,362,818	1,362,818
Total Capital Outlay				1,362,818	1,362,818	1,362,818
Total Property & Building Fund				1,362,818	1,362,818	1,362,818
Total Station 56 - Elligsen Road	933,596	1,062,246	1,102,859	2,449,467	2,449,467	2,449,467

STATION 57 – MOUNTAIN ROAD

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.

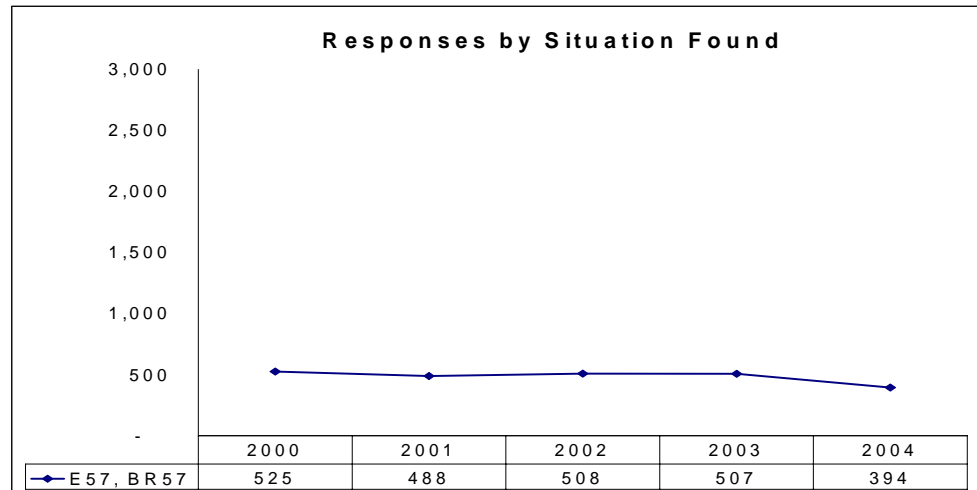
Station 57 has **9 full-time personnel** (3 on each 24-hour shift), who staff ALS **Engine 57** and **Brush Rig 57** with paramedic coverage at all times. Station 57 is also responsible for the District's **Wildland Response Program**, budgeted in cost center 10621.

In addition to their normal firefighting duties, many station personnel operate the District's **woodworking shop**, producing superior quality cabinets and furniture for use throughout the District.

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$986,535	\$1,118,833	\$1,124,645	\$1,128,917
Materials and Services	29,579	55,091	64,934	97,015
Total	\$1,016,114	\$1,173,924	\$1,189,579	\$1,225,932

Service Measures



Station 57 - Mountain 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
10057 General Fund						
5001 Salaries & Wages Union	512,795	510,576	500,892	500,892	500,892	500,892
5003 Vacation Taken Union	59,621	75,692	78,080	66,294	66,294	66,294
5005 Sick Leave Taken Union	13,930	39,321	10,312	22,098	22,098	22,098
5007 Personal Leave Taken Union	5,116	8,207				
5015 Vacation Sold			755			
5016 Vacation Sold at Retirement	32,637	22,270	3,837	6,940	6,940	6,940
5017 PEHP Vac Sold at Retirement	7,060	4,836	5,976	5,047	5,047	5,047
5020 Deferred Comp Match Union	12,560	13,667	8,493	8,517	8,517	8,517
5051 EMT Premium			36,177	36,177	36,177	36,177
5052 Haz Mat Premium			3,618	3,618	3,618	3,618
5053 Tech/Water Rescue Premium				1,809	1,809	1,809
5101 Vacation Relief	64,355	62,226	75,175	62,773	62,773	62,773
5105 Sick Relief	12,281	31,004	16,671	14,821	14,821	14,821
5110 Personal Leave Relief	8,321	8,241	9,122	9,148	9,148	9,148
5112 Administrative Relief	1,787					
5115 Vacant Slot Relief	3,548	7,130				
5118 Standby Overtime	1,010	517	944	473	473	473
5120 Overtime Union	4,509	5,892	4,404	4,416	4,416	4,416
5201 PERS Taxes	106,578	157,002	155,342	167,736	167,736	167,736
5203 FICA/MEDI	53,152	57,263	57,716	56,803	56,803	56,803
5206 Worker's Comp	12,295	17,553	21,607	25,246	25,246	25,246
5207 TriMet/Wilsonville Tax	4,230	4,879	4,904	4,826	4,826	4,826
5208 OR Worker's Benefit Fund Tax		124		450	450	450
5210 Medical Ins Union	68,000	87,209	93,204	93,204	93,204	93,204
5220 Post Retire Ins Union	2,750	2,950	2,700	2,700	2,700	2,700
Total Personnel Services	986,535	1,116,559	1,089,929	1,093,988	1,093,988	1,093,988
5300 Office Supplies	470	662	500	1,000	1,000	1,000
5301 Special Department Supplies	2,276	1,459	1,600	2,500	2,500	2,500
5302 Training Supplies				350	350	350
5305 Fire Extinguisher	22	23				
5320 EMS Supplies	6	80	750	1,000	1,000	1,000
5321 Fire Fighting Supplies	1,359	1,007	2,000	2,500	2,500	2,500
5330 Noncapital Furniture & Equip			1,050	750	750	750
5350 Apparatus Fuel/Lubricants	2,099	2,805	4,050	4,050	4,050	4,050
5361 M&R Bldg/Bldg Equip & Improv	1,935	3,465	2,800	3,300	3,300	3,300
5364 M&R Fire Communic Equip	32	87		250	250	250
5365 M&R Firefight Equip	45	135	400	400	400	400
5367 M&R Office Equip	705	660	700	750	750	750
5415 Printing		12		575	575	575
5430 Telephone	3,602	7,819	3,500			
5432 Natural Gas	2,910	3,700	4,000	4,200	4,200	4,200
5433 Electricity	4,802	4,766	4,267	4,900	4,900	4,900
5436 Garbage	1,343	1,343	1,476	1,476	1,476	1,476
5450 Rental of Equip	50	50	50	100	100	100
5500 Dues & Subscrip	74	29	108	350	350	350
Total Materials and Services	21,730	28,102	27,251	28,451	28,451	28,451
Total General Fund	1,008,265	1,144,661	1,117,180	1,122,439	1,122,439	1,122,439

Station 57 - 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
Total Station 57 - Mountain Road	1,008,265	1,144,661	1,117,180	1,122,439	1,122,439	1,122,439

Wildland 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
10621 General Fund						
5120 Overtime Union		1,680	26,441	26,441	26,441	26,441
5201 PERS Taxes		379	5,444	5,394	5,394	5,394
5203 FICA/MEDI		134	2,023	2,023	2,023	2,023
5206 Worker's Comp			641	899	899	899
5207 TriMet/Wilsonville Tax			167	172	172	172
5208 OR Worker's Benefit Fund Tax		1				
5270 Uniform Allowance		80				
Total Personnel Services		2,274	34,716	34,929	34,929	34,929
5300 Office Supplies				250	250	250
5301 Special Department Supplies				280	280	280
5320 EMS Supplies			850			
5321 Fire Fighting Supplies		1,562	13,882	43,065	43,065	43,065
5325 Protective Clothing		5,145				
5330 Noncapital Furniture & Equip			720			
5430 Telephone		2,099				
5450 Rental of Equip		40				
5461 External Training		1,550	6,980	6,980	6,980	6,980
5462 Travel and Per Diem		725	5,611	5,929	5,929	5,929
5570 Misc Business Exp		367				
Total Materials and Services		11,488	28,043	56,504	56,504	56,504
Total General Fund		13,762	62,759	91,433	91,433	91,433
Total Station 57 - Mountain Road		13,762	62,759	91,433	91,433	91,433

Woodshop

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10650 General Fund						
5301 Special Department Supplies	5,675	14,202	7,000	7,500	7,500	7,500
5330 Noncapital Furniture & Equip	1,809	750	540	2,110	2,110	2,110
5361 M&R Bldg/Bldg Equip & Improv	233	445	2,000	2,300	2,300	2,300
5500 Dues & Subscrip	132	104	100	150	150	150
Total Materials and Services	7,849	15,501	9,640	12,060	12,060	12,060
Total General Fund	7,849	15,501	9,640	12,060	12,060	12,060
22650 Capital Improvement Fund						
5645 Shop Equipment			3,198			
Total Capital Outlay			3,198			
Total Capital Improvement Fund			3,198			
Total Station 57 - Mountain Road	7,849	15,501	12,838	12,060	12,060	12,060